

**MEETING OF THE  
FINANCE & INFRASTRUCTURE COMMITTEE**  
Board of Regents for Higher Education  
Hartford, Connecticut

Wednesday, February 21, 2018, at 10:00 am  
Regents Board Room  
61 Woodland Street, Hartford, CT

**Agenda**

**1. APPROVAL OF MINUTES FROM THE DECEMBER 6, 2017 MEETING**

**2. INFORMATION ITEMS**

- A. CSCU 2020 Semiannual Report
- B. Updated Targets for Administration Consolidation (**excluding** Single Community College Consolidation)
- C. FY18 Projections

**3. ACTION ITEMS**

- A. FY19 Fee Modifications
- B. License Agreement Enfield Connecticut Work Center (Asnuntuck Community College)

**MEETING OF THE  
FINANCE AND INFRASTRUCTURE COMMITTEE**

Board of Regents for Higher Education

Wednesday, December 6, 2017

10:30 a.m.

61 Woodland Street, Hartford CT

**Minutes**

**REGENTS PRESENT**

Richard Balducci, Committee Chair

David Jimenez (Telephonic)

William McGurk

Holly Palmer (Telephonic)

Barbara Richards (Telephonic)

Naomi Cohen

Merle Harris

Yvette Melendez

Elease Wright

**REGENTS ABSENT**

Felice Gray-Kemp

Catherine Smith

**CSCU STAFF PRESENTING**

Mark Ojakian, President; Erika Steiner, Chief Financial Officer; Keith Epstein, Vice President for Facilities & Infrastructure Planning

*With a quorum present, Chairman Balducci called the meeting to order at 10:30 a.m.*

**1. Approval of Minutes from the October 11, 2017 Meeting**

*The minutes of the October 11, 2017 meeting were unanimously approved, upon the motion of Regent McGurk, seconded by Regent Palmer.*

**2. INFORMATION ITEMS**

**A. CCSU Building Naming – C.J. Huang Recreation Center**

CFO Steiner provided background information on the naming of the recreation center at Central Connecticut State University (CCSU) in honor of C.J. Huang. Dr. Huang was a widely respected industrialist, humanitarian, calligrapher and a noted philanthropist who was driven to invest his wealth in ways that would make life better for people through education, science and medicine. Dr. Huang's generous lifetime donations and an estate gift together amounts to more than \$7.3 million.

*A motion by Regent Balducci, seconded by Regent McGurk, carried unanimously to adopt the Naming of the recreation center at CCSU to C.J. Huang Recreation Center.*

## **B. CSCU 2020, Phase III – Funding Reallocations and Project Schedule Modifications**

VP Epstein commented on the legislatively approved multiyear three-phase CSCU 2020 program to fund capital improvements, equipment, telecom, land acquisitions and deferred maintenance for the universities. Unlike traditional bond funds that require Bond Commission approval for individual funding requests, CSCU 2020 annual funding occurs as approved by the Governor prior to March 31<sup>st</sup> of each year.

The reallocation of \$9,125,000 of the \$16,000,000 Supplemental Project Funds, which exceeds 5% of the total project budget, to Central's new Engineering building is sought to mitigate cost increases due to escalation and a shortfall with equipment funding, pending legislative approval. The rescheduling and reallocating of construction and equipment funding for Southern's Health and Human Services Building from FY2020 to FY2019 (\$48,706,926) and FY2020 (\$6,293,074) and the new Business School from FY2019 to FY2020 (\$48,706,926).

*A motion by Regent McGurk, seconded by Regent Palmer, carried unanimously to adopt the CSCU 2020, Phase III – Funding Reallocations and Project Schedule Modifications.*

## **C. Preliminary Quantification – Students First College Consolidation**

President Ojakian thanked CFO Steiner and the teams led by College and University Presidents that included campus administration, faculty and staff for their diligent work done over the past months. Management first approached cost saving programs in FY16 and committees were formed to evaluate potential plans. Although excellent ideas were proposed, the savings generated would not be enough to sustain the diminishing revenues. In response to the Board of Regents charge to the President and declining state funding since FY15, management began to evaluate different cost saving options required to ensure that our institutions maintain a sustainable fiscal future. As the State finances continued to worsen, it was determined that more significant cost cutting measures were required to address the System's structural fiscal deficit.

CFO Steiner reviewed the staff report that focused on the second strategy of the consolidation of the twelve community colleges into the one Community College of Connecticut. It was agreed that no faculty positions or direct student support functions would be impacted by the consolidation. A subcommittee headed by President Rooke was formed comprising Presidents and staff from the Community Colleges to recommend a structure for the future Community College of Connecticut. The proposal went through numerous draft iterations and was shared with the CSCU community. Once the structure became stable, a preliminary quantification was done. The methodology to estimate savings was reviewed and discussed. Due to the deterioration of the state budgets and the threat of continued loss of state funding, necessitates continued refining of this model and identifying additional savings as practicable. The next steps of the strategy were also discussed. There was a general discuss amongst the Board members regarding the structure, staffing and previous model, comparison of FTE in both models, NEASC and accreditation.

*A motion by Regent McGurk, seconded by Regent Palmer, carried unanimously to accept the Preliminary Quantification – Students First College Consolidation report.*

*With no other business to discuss, on motion of Regent McGurk, seconded by Regent Jimenez, the meeting was adjourned at 12:04 p.m.*

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF November 30, 2017

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2018	Total Available as of Fiscal Year 2018	Amount Committed 11/30/2017	Amount Expended as of 11/30/17	Projected Fiscal Year 2018	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
Central	Code Compliance/Infrastructure Improvements	\$26,312,636	\$16,418,636	\$5,894,000	\$4,000,000	\$2,000,000	\$24,312,636	\$22,112,594	\$22,112,594	\$0			Multi-phased program.
	<u>Project Listing</u>												
	- Replace Maloney Hall Elevator		\$51,953	\$0	\$0	\$0	\$51,953	\$47,612	\$47,612	\$0	Jun-10	May-12	Complete
	- Window Replacements in Four Buildings		\$569,690	\$0	\$0	\$0	\$569,690	\$569,690	\$569,690	\$0	Apr-09	Apr-11	Complete
	- Burritt Library HVAC Code Compliance Improvements		\$1,989,000	\$0	\$0	\$0	\$1,989,000	\$1,808,007	\$1,808,007	\$0	Jan-15	Feb-16	Complete
	- Founder's Hall HVAC Installation		\$697,492	\$0	\$0	\$0	\$697,492	\$696,521	\$696,521	\$0	Mar-09	Aug-13	Complete
	- Davidson Hall Window & Door Replacements (phase 1 & 2)		\$1,961,987	\$0	\$0	\$0	\$1,961,987	\$1,961,987	\$1,961,987	\$0	Dec-09	Aug-13	Complete
	- Security Improvements to General Fund Buildings		\$805,542	\$0	\$0	\$0	\$805,542	\$805,542	\$805,542	\$0	Jun-11	Nov-13	Complete
	- Burritt Library Exterior Repairs		\$86,921	\$0	\$0	\$0	\$86,921	\$86,921	\$86,921	\$0	Jun-09	Jul-10	Complete
	~ Burritt Library Renovation (Construction)			\$216,000		\$0	\$216,000	\$216,000	\$216,000	\$0	Oct-16	Mar-17	Complete
	- Kaiser Hall Gym and Lobby HVAC Improvements		\$82,500	\$0	\$0	\$0	\$82,500	\$82,016	\$82,016	\$0	Jul-09	Mar-12	Complete
	- Campus Wide Signage Program (phase 1)		\$534,370	\$0	\$0	\$0	\$534,370	\$533,631	\$533,631	\$0	May-10	Sep-13	Complete
	- Marcus White Fire Code Improvements		\$1,086,000	\$0	\$0	\$0	\$1,086,000	\$890,018	\$890,018	\$0	Sep-09	Dec-12	Complete
	- Replace Barnard Hall Roof/Entry Improvements		\$1,943,949	\$0	\$0	\$0	\$1,943,949	\$1,943,949	\$1,943,949	\$0	Feb-11	Jan-13	Complete
	- HVAC Improvements in General Fund Buildings (Phase 1, 2 & 3)		\$5,227,000	\$0	\$0	\$0	\$5,227,000	\$5,227,000	\$5,227,000	\$0	Sep-09	Oct-11	Complete
	- Remove Old Telecom Equipment from Buildings		\$0	\$327,000	\$0	\$0	\$327,000	\$326,024	\$326,024	\$0	Mar-14	Dec-16	Complete
	- Maloney Hall HVAC Improvements		\$0	\$1,004,000	\$0	\$0	\$1,004,000	\$532,162	\$532,162	\$0	Jun-13	Mar-15	Complete
	- Arute Field Stadium Turf Replacement		\$0	\$912,000	\$0	\$0	\$912,000	\$768,283	\$768,283	\$0	May-14	Aug-14	Complete
	~ Improvements to ITBD Building			\$200,000		\$0	\$200,000	\$0	\$0	\$0	T.B.D.	T.B.D.	Project on Hold
	- Minor Capital Improvements Program		\$987,500	\$3,235,000	\$0	\$1,000,000	\$5,222,500	\$4,222,500	\$4,222,500	\$0	May-17	May-17	Complete
	- Future Projects to be Determined		\$394,732	\$0	\$4,000,000	\$1,000,000	\$1,394,732	\$1,394,732	\$1,394,732	\$0	Jul-09	Jun-14	Mutiple Phased Program
	Renovate/Expand Willard and DiLoreto Halls	\$61,085,000	\$0	\$5,892,000	\$55,193,000	\$55,193,000	\$61,085,000	\$38,184,774	\$9,638,077	\$35,000,000	Jun-15	May-19	In Construction

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Eastern	New Classroom Office Building	\$29,478,000	\$29,478,000	\$0	\$0	\$0	\$29,478,000	\$29,478,000	\$29,478,000	\$0	Mar-11	Aug-13	Complete
	East Campus Infrastructure Development (construction only)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Funds Reallocated
	Burritt Library Design & Expansion/Renovations	\$16,500,000	\$0	\$0	\$16,500,000	\$14,300,000	\$14,300,000	\$0	\$0	\$0	T.B.D.	T.B.D.	Project scope being assessed
	Kaiser Hall/Bubble Renovations	\$25,385,809	\$6,491,809	\$210,000	\$18,684,000	\$18,684,000	\$25,385,809	\$18,454,733	\$1,587,008	\$20,000,000	Apr-17	Feb-19	In Construction
	Engineering Classroom Building	\$62,700,000	\$9,900,000	\$0	\$52,800,000	\$0	\$9,900,000	\$6,340,756	\$1,061,984	\$1,000,000	Dec-16	Jun-20	Funding Deferred to FY 2020
	Barnard Hall Renovations	\$22,000,000	\$3,680,000		\$18,320,000	\$18,320,000	\$22,000,000	\$957,897	\$400,199	\$557,699	Dec-16	Oct-19	In Design; Construction start dated February 2018
	New Maintenance/Salt Shed Facility	\$2,503,000	\$2,503,000	\$0	\$0	\$0	\$2,503,000	\$2,010,431	\$2,010,431	\$0	Oct-10	May-12	Complete
	Code Compliance/Infrastructure Improvements	\$17,720,470	\$8,255,113	\$4,825,000	\$4,640,357	\$2,640,357	\$15,720,470	\$13,441,124	\$13,141,072	\$1,190,940			Multi-phased program.
	<u>Project Listing</u>												
	- Campus Wide Brick Repointing Program		\$1,654,773	\$500,000	\$0	\$0	\$2,154,773	\$1,254,924	\$1,254,924	\$890,940	Jan-10	On Going	Phased project.
	- Planetarium Window Replacement		\$115,766	\$0	\$0	\$0	\$115,766	\$115,766	\$115,766	\$0	Mar-09	Dec-09	Complete
	- Develop Major Campus Entrances		\$480,582	\$0	\$0	\$0	\$480,582	\$480,582	\$480,529	\$0	Dec-09	Apr-12	Complete
	- South Electrical Loop		\$221,291	\$0	\$0	\$0	\$221,291	\$221,189	\$221,189	\$0	Mar-09	Aug-09	Complete
	- High Temperature Hot Water Line Repairs		\$1,217,268	\$0	\$0	\$0	\$1,217,268	\$1,217,256	\$1,217,256	\$0	Aug-09	Dec-11	Complete
	- South Campus Heat Plant Foundation Repairs		\$399,513	\$0	\$0	\$0	\$399,513	\$399,508	\$399,508	\$0	Mar-11	Mar-11	Complete
	- Damper and Air Handler Controls in Webb Hall		\$37,250	\$0	\$0	\$0	\$37,250	\$37,250	\$37,250	\$0	Mar-09	Aug-09	Complete
	- Soccer Field Drainage Upgrade		\$338,282	\$0	\$0	\$0	\$338,282	\$299,437	\$299,437	\$0	Oct-10	Dec-10	Complete
	- Renovate 333 Prospect Street (Phase 1 & 2)		\$1,264,555	\$0	\$0	\$0	\$1,264,555	\$1,264,380	\$1,264,380	\$0	Jul-11	Jul-13	Complete
	- Arboretum Sewer Main Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Project Postponed
	- Minor Capital Projects Program		\$2,341,965	\$4,325,000	\$0	\$0	\$6,666,965	\$6,666,965	\$6,666,965	\$0	Jul-09	Jun-14	Complete
	- Sports Center Lobby Upgrades		\$183,868		\$0	\$0	\$183,868	\$183,868	\$183,868	\$0	Jan-14	Aug-14	Complete
	- Future Projects to Be Determined		\$0	\$0	\$4,640,357	\$2,640,357	\$2,640,357	\$1,300,000	\$1,000,000	\$300,000	Jul-15	Jun-19	Multi-phased program.

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Southern	Fine Arts Instructional Center	\$85,461,643	\$12,000,000	\$71,234,213	\$2,227,430	\$2,227,430	\$85,461,643	\$85,461,643	\$85,461,643	\$0	Mar-13	Jan-16	Complete
	Goddard Hall /Communications Building Renovation	\$32,951,000	\$0	\$2,872,787	\$30,078,213	\$30,078,213	\$32,951,000	\$2,551,000	\$2,174,729	\$30,000,000	Apr-15	Dec-18	In Construction
	Sports Center Addition and Renovation (design only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funds Reallocated to Communications Building
	Outdoor Track – Phase II	\$1,816,000	\$1,816,000	\$0	\$0	\$0	\$1,816,000	\$1,613,114	\$1,613,114	\$0	Mar-10	Dec-10	Complete
	Athletic Support Building	\$1,921,000	\$1,921,000	\$0	\$0	\$0	\$1,921,000	\$1,777,153	\$1,777,153	\$0	Dec-11	Dec-13	Complete
	New Warehouse	\$2,269,000	\$2,269,000	\$0	\$0	\$0	\$2,269,000	\$1,886,660	\$1,886,660	\$0	Jan-12	Sep-13	Complete
	Code Compliance/Infrastructure Improvements	\$25,021,406	\$16,335,683	\$2,329,000	\$6,356,723	\$3,356,723	\$22,021,406	\$23,877,222	\$23,040,727	\$836,215			Multi-phased program.
	<u>Project Listing</u>												
	- Install Elevator/Entrance to Former Student Center		\$1,777,645	\$0	\$0	\$0	\$1,777,645	\$1,777,645	\$1,777,645	\$0	Aug-09	Jun-12	Complete
	- Shuttle System infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funding Reallocated to Buley Library
	- Repairs to Pool in Moore Field House (Phases 1 & 2)		\$839,415	\$0	\$0	\$0	\$839,415	\$821,800	\$821,800	\$0	Mar-10	Sep-12	Complete
	- Moore Field House Mechanical and Electrical Improv. (Phase 1)		\$233,000	\$0	\$0	\$0	\$233,000	\$233,000	\$233,000	\$0	Sep-11	Aug-12	Complete
	- Earl Hall Mechanical/Electrical Upgrade		\$4,184,111	\$0	\$0	\$0	\$4,184,111	\$4,184,112	\$4,184,112	\$0	Sep-10	Aug-15	Complete
	- Jennings Hall Mechanical/Electrical Upgrade		\$4,495,163	\$0	\$0	\$0	\$4,495,163	\$4,495,198	\$4,495,198	\$0	Sep-10	Aug-15	Complete
	- Lyman Auditorium Mechanical/Electrical Upgrade		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Funding Reallocated to Buley Library
	- Admissions House Roof and Exterior Repairs		\$221,000	\$0	\$0	\$0	\$221,000	\$217,957	\$217,678	\$0	Aug-10	Mar-12	Complete
	- Jess Dow Field Turf Replacement		\$743,262	\$0	\$0	\$0	\$743,262	\$725,071	\$725,071	\$0	Mar-11	Feb-12	Complete
	- Wintergreen Building Water Infiltration		\$370,760	\$0	\$0	\$0	\$370,760	\$366,468	\$366,468	\$0	Oct-11	Oct-13	Complete
	- Moore Field House Locker Room Renovations: Phase II & III		\$929,500	\$0	\$1,057,682	\$1,057,682	\$1,987,182	\$1,057,682	\$1,057,682	\$0	Jan-11	Jun-15	Complete
	- Moore Field House Roof Replacment - Phase II		\$0	\$0	\$772,264	\$772,264	\$772,264	\$772,264	\$772,264	\$0	Sep-14	Sep-15	Complete

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Western	- Old Student Center North Wing Concept Design		\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	-	-	Project Cancelled
	- Earl Hall Communications Dept. Entrance/Security Corridor		\$47,687	\$0	\$0	\$0	\$47,687	\$0	\$0	\$0		-	Project on Cancelled
	- Improvements to the Academic Mall		\$0	\$30,000	\$0	\$0	\$30,000	\$28,879	\$28,879	\$0	Jun-14	Mar-15	Complete
	- Wintergreen Building Renovations		\$0	\$0	\$1,972,815	\$1,972,815	\$1,972,815	\$1,965,301	\$1,965,301	\$0	Aug-15	Aug-16	Complete
	- Minor Capital Projects Program		\$2,432,845	\$2,299,000	\$0	\$1,000,000	\$5,731,845	\$4,731,845	\$4,731,845	\$0	Jul-09	Ongoing	Multi-phased program.
	- Future Projects to Be Determined		\$41,295	\$0	\$2,553,962	\$2,553,962	\$2,595,257	\$2,500,000	\$1,663,785	\$836,215	Jul-15	Ongoing	Multi-phased program.
	New Academic Laboratory Building	\$72,115,000	\$8,944,000	\$57,698,000	\$5,473,000	\$5,473,000	\$72,115,000	\$71,012,091	\$67,030,863	\$3,981,228	Jan-13	Feb-18	Project in Close-out
	Health and Human Services Building (Phase 1 and Phase 2)	\$76,507,344	\$0	\$0	\$76,507,344	\$6,657,270	\$6,657,270	\$6,844,969	\$352,227	\$5,500,000	Feb-18	Jun-20	Funding Deferred to FY 2020
	Fine Arts Instructional Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Funds reallocated to Phase 2 of Health & Human Services Building
	Buley Library - Phase 2	\$17,436,817	\$17,006,817	\$430,000	\$0	\$0	\$17,436,817	\$16,386,585	\$16,386,585	\$0	Jan-13	Apr-15	Complete
	School of Business	\$52,476,933			\$52,476,933	\$3,770,007	\$3,770,007	\$3,766,237		\$3,766,237	Oct-17	Mar-21	Waiting for A/E Contract
	Code Compliance/Infrastructure Improvements	\$16,269,378	\$7,658,330	\$2,654,048	\$5,957,000	\$3,957,000	\$14,269,378	\$13,183,341	\$11,672,490	\$1,463,743			Multi-phased program.
	<u>Project Listing</u>				\$0	\$0	\$0						
	- Feldman Arena Improvements		\$819,636	\$0	\$0	\$0	\$819,636	\$493,655	\$493,655	\$0	Sep-09	Jun-11	Complete
	- Midtown Perimeter Site Improvements		\$463,019	\$0	\$0	\$0	\$463,019	\$463,020	\$463,020	\$0	Apr-10	Jul-11	Complete
	- Campus Wide Utilities/Site Improvements		\$1,682,694	\$0	\$0	\$0	\$1,682,694	\$1,671,967	\$1,624,858	\$0	Jul-09	Mar-14	Complete
	- Higgins Annex HVAC Improvements		\$136,541	\$0	\$0	\$0	\$136,541	\$136,541	\$136,541	\$0	Sep-10	Jul-12	Complete
	- Higgins Hall and Annex: Roof Repairs/Replacements (Phase 1 & 2)		\$510,500	\$0	\$0	\$0	\$510,500	\$508,211	\$508,211	\$0	Jul-10	Oct-11	Complete
	- Higgins Annex Learning Emporium		\$174,531	\$0	\$0	\$0	\$174,531	\$173,216	\$173,216	\$0	May-13	Sep-13	Complete
	- Renovate Restrooms in Founders Hall: Waterbury Campus		\$186,213	\$0	\$0	\$0	\$186,213	\$186,213	\$186,213	\$0	Jun-09	Dec-10	Complete
	- Elevator Upgrades in Berkshire Hall		\$40,571	\$0	\$0	\$0	\$40,571	\$40,571	\$40,571	\$0	Oct-09	Feb-10	Complete
	- Install HVAC for MDF/IDF and Server Rooms		\$350,000	\$0	\$0	\$0	\$350,000	\$397,735	\$397,735	\$0	Mar-10	Oct-11	Complete

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System Wide	- Replace Portions of University Boulevard		\$297,723	\$0	\$0	\$0	\$297,723	\$297,723	\$297,723	\$0	Sep-09	Dec-10	Complete
	- Minor Capital Projects Program		\$2,498,217	\$2,654,048	\$0	\$1,000,000	\$6,152,265	\$5,481,829	\$4,876,029	\$605,800	Jul-12	Ongoing	Multi-phased projects.
	- Renovate Former Holy Trinity Church		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			Project funding reallocated
	- Higgins Annex Classroom Renovations for Lecture Halls		\$498,686	\$0	\$0	\$0	\$498,686	\$498,686	\$498,686	\$0	Mar-11	Jan-12	Complete
	- Future Projects to Be Determined		\$0	\$0	\$5,957,000	\$2,957,000	\$2,957,000	\$2,833,976	\$1,976,033	\$857,943	Jul-15	Ongoing	Multi-phased program.
	White Hall Renovation	\$6,415,952		\$76,952	\$6,339,000	\$6,339,000	\$6,415,952	\$579,660	\$468,330	\$111,330	Aug-17	Dec-18	In Design
	Fine Arts Instructional Center	\$84,321,000	\$0	\$84,321,000	\$0	\$0	\$84,321,000	\$84,226,596	\$84,226,596	\$0	May-11	Aug-14	Complete
	Higgins Hall Renovations	\$34,576,000	\$0	\$2,982,000	\$31,594,000	\$31,594,000	\$34,576,000	\$2,982,000	\$1,659,202	\$15,000,000	Sep-17	Aug-19	In Design
	<del>Berkshire Hall Renovations (design only)</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>	<del>T.B.D.</del>	<del>T.B.D.</del>	
	University Police Department Building	\$6,445,000	\$0	\$4,745,000	\$1,700,000	\$1,700,000	\$6,445,000	\$6,445,000	\$4,944,233	\$1,500,767	Aug-15	Feb-18	In Close-out
	Midtown Campus Mini-Chiller Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	T.B.D.	T.B.D.	Project Cancelled
							\$0						
	New and Replacement Equipment	\$103,239,000	\$18,000,000	\$18,395,000	\$66,844,000	\$52,401,000	\$88,796,000	\$86,164,524	\$83,194,422	\$5,000,000	Ongoing	Ongoing	Multi-phased program.
	Alterations/Improvements: Auxiliary Service Facilities	\$53,672,422	\$13,672,422	\$15,000,000	\$25,000,000	\$20,000,000	\$48,672,422	\$29,560,906	\$26,246,212	\$7,314,694	Jul-09	Ongoing	Multi-Phased Program
	CCSU: Barrows Hall Basement Renovations		\$0	\$236,663	\$0	\$0	\$236,663	\$236,663	\$236,663	\$0	Jun-13	Aug-13	Complete
	CCSU: HVAC Improvements In Res. Halls (Phase I, II & III)		\$1,937,000	\$0	\$0	\$0	\$1,937,000	\$1,716,853	\$1,716,853	\$0	Ongoing	Ongoing	Complete
	CCSU: Vance Hall Basement Renovations		\$0	\$134,800	\$0	\$0	\$134,800	\$134,800	\$134,800	\$0	Jun-13	Dec-13	Complete
	CCSU: Vance Hall Floors 1-6 Bathroom Renovations		\$0	\$106,023	\$0	\$0	\$106,023	\$106,023	\$106,023	\$0	Jun-13	Aug-13	Complete
	CCSU: Vance Hall Renovations- Ground, 1, 2, 5 & 6 Floor			\$770,176	\$0	\$0	\$770,176	\$770,176	\$770,176	\$0	Jun-15	Aug-15	Complete
	CCSU: Student Center & Memorial Hall Sidewalk Imp.		\$0	\$400,000	\$0	\$0	\$400,000	\$184,514	\$184,514	\$0	Jun-15	Aug-15	Complete
	CCSU: Vance Hall Door Lock Upgrades			\$379,904	\$0	\$0	\$379,904	\$379,904	\$379,904	\$0	Jun-15	Aug-15	Complete



SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
AS OF November 30, 2017

University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2018	Total Available as of Fiscal Year 2018	Amount Committed 11/30/2017	Amount Expended as of 11/30/17	Projected Fiscal Year 2018	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
	CCSU: Aux. Service Minor Capital Program		\$0	\$1,172,434	\$5,000,000	\$2,500,000	\$3,672,434	\$3,650,450	\$2,380,949	\$1,269,501	Ongoing	Ongoing	
	ECSU: Fire Alarm - Burnap,Crandall and Noble Halls		\$655,465	\$0	\$0	\$0	\$655,465	\$655,465	\$655,465	\$0	Mar-12	Sep-12	Complete
	ECSU: High Rise Elevator Upgrades		\$625,441	\$0	\$0	\$0	\$625,441	\$625,441	\$625,441	\$0	Jan-12	Sep-13	Complete
	ECSU: Academic Quad Landscape		\$0	\$316,900	\$0	\$0	\$316,900	\$316,900	\$316,900	\$0			Complete
	ECSU: Aux. Service Minor Capital Program		\$0	\$341,286	\$3,000,000	\$2,000,000	\$2,341,286	\$2,112,342	\$1,682,723	\$429,619	Jul-09	Ongoing	Multiple Phased Program
	ECSU: HTHW Lines Repairs Five Residential Halls			\$276,726	\$0	\$0	\$276,726	\$276,726	\$276,726	\$0	Dec-16	Dec-16	Complete
	ECSU: Hurley Hall Addition & Renovation Study		\$0	\$70,000	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	Apr-15	N.A.	Feasibility Study
	ECSU: Landscape at Mead, Neidjalik & Hurley		\$0	\$9,500	\$0	\$0	\$9,500	\$9,500	\$9,500	\$0	Jun-14	Sep-14	Complete
	ECSU: Low Rise Apartments Roof Replacements		\$456,759	\$0	\$0	\$0	\$456,759	\$456,760	\$456,760	\$0	Apr-11	Jul-12	Complete
	ECSU: Low Rise Apartments Structural Study (phase 1)		\$17,500	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500	\$0	Oct-10	Jan-11	Study Complete
	ECSU: Low Rise Apartments Walkway and Stair Replacement (Phase 1)		\$258,611	\$0	\$0	\$0	\$258,611	\$258,570	\$258,570	\$0	Apr-11	Dec-11	Complete
	ECSU: Low Rise Apartments Walkway and Stair Replacement (Phase2)		\$170,949	\$0	\$0	\$0	\$170,949	\$170,949	\$170,949	\$0	Apr-11	Sep-12	Complete
	ECSU: Masonry Repointing Study & Repairs		\$0	\$76,000	\$0	\$0	\$76,000	\$46,680	\$46,680	\$0	Nov-13	Aug-15	Complete
	ECSU: Nobel Hall Cooling Tower		\$0	\$154,900	\$0	\$0	\$154,900	\$154,900	\$154,900	\$0	Jun-13	Dec-13	Complete
	ECSU: Occum Hall Building Automation		\$0	\$265,561	\$0	\$0	\$265,561	\$265,561	\$265,561	\$0	May-15	Aug-15	Complete
	ECSU: Student Center Lighting Control System		\$0	\$388,713	\$0	\$0	\$388,713	\$388,713	\$388,713	\$0	Jan-13	Aug-13	Complete
	ECSU: Windham St. Sidewalk Expansion		\$0	\$300,414	\$0	\$0	\$300,414	\$270,414	\$270,414	\$0	Jan-14	Aug-14	Complete
	SCSU: Repair/Resurface North Campus Parking Lot		\$1,126,265	\$0	\$0	\$0	\$1,126,265	\$1,055,895	\$1,055,895	\$0	Mar-12	Aug-12	Complete
	SCSU: Brownell Hall Mechanical & Electrical Improvements (Design)			\$332,345	\$0	\$0	\$332,345	\$308,738	\$308,738	\$0	Jul-15	Aug-15	Complete
	SCSU: Aux. Service Minor Capital Program		\$0	\$320,010	\$3,970,000	\$2,470,000	\$2,790,010	\$2,685,773	\$2,484,390	\$201,384	Jul-09	Ongoing	Multiple Phased Program
	SCSU: CT Hall Renovations		\$0	\$1,468,254	\$0	\$0	\$1,468,254	\$1,464,232	\$1,464,232	\$0	Mar-13	Aug-13	Complete
	SCSU: Farnham Hall Renovations		\$5,190,671	\$0	\$0	\$0	\$5,190,671	\$4,977,238	\$4,977,238	\$0	Jun-09	Feb-12	Complete
	SCSU: North Campus Water Infiltration Study		\$0	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	Jul-14	Sep-14	Complete

SEMI-ANNUAL REPORT ON THE STATUS AND PROGRESS OF CSUS 2020  
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University	Project or Program	Estimated Total Project Cost	*Phase I Fiscal Years 2009 - 2011	Phase II Fiscal Years 2012 - 2014	Phase III Fiscal Years 2015-2020	Phase III Available as of Fiscal Year 2018	Total Available as of Fiscal Year 2018	Amount Committed 11/30/2017	Amount Expended as of 11/30/17	Projected Fiscal Year 2018	Scheduled Design Completion	Scheduled Construction Completion	Status/Comments
	SCSU: 190 Pine Rock Existing Conditions Review			\$35,600	\$0	\$0	\$35,600	\$35,600	\$35,600	\$0	Jan-14	Mar-14	Complete
	SCSU: Recreation Center Study		\$0	\$30,000	\$0	\$0	\$30,000	\$29,960	\$29,960	\$0	Jan-14	Mar-14	Complete
	SCSU: Schwartz Hall Chiller/Cooling Tower		\$0	\$983,791	\$0	\$0	\$983,791	\$977,753	\$977,753	\$0	Apr-15	Aug-15	Complete
	SCSU: West Camps Residence Hall Masonry Evaluation				\$30,000	\$30,000	\$30,000	\$30,000	\$23,610	\$6,390	Sep-16	Nov-16	Complete
	WCSU Residence Hall Repairs		\$1,081,000	\$0	\$0	\$0	\$1,081,000	\$979,194	\$417,151	\$562,043	Jul-10	Ongoing	Multiple phased projects
	WCSU: Midtown Student Center Roof		\$985,000		\$0	\$0	\$985,000	\$985,000	\$985,000	\$0	Jul-15	Feb-17	
	WCSU: Aux. Service Minor Capital Program			\$1,215,000	\$3,000,000	\$2,000,000	\$3,215,000	\$2,725,719	\$1,879,961	\$845,758	Jul-12	Ongoing	Multiple Project
	- Future Projects to Be Determined		\$1,167,760	\$5,185,000	\$10,000,000	\$6,000,000	\$12,352,760	\$0	\$0	\$4,000,000	Jul-09	Ongoing	Multi-Phase Program
	Telecommunications Infrastructure Upgrade	\$18,415,000	\$10,000,000	\$2,841,000	\$5,574,000	\$4,574,000	\$17,415,000	\$15,415,000	\$15,290,730	\$124,270	Ongoing	Ongoing	Multi-phased program. Per Public Act 10 44, effective July 1, 2010 phase I funding
	<u>Project Listing</u>						\$0						
	- CCSU: Upgrade Telecom Infrastructure in ITBD Building		\$832,297	\$0	\$0	\$0	\$0	\$832,297	\$832,297	\$0	May-10	Jan-13	Complete
	- ECSU: Complete Network Backbone Loop: Admin. to Facilities		\$480,439	\$0	\$0	\$0	\$0	\$480,439	\$480,439	\$0	Oct-09	Mar-11	Complete
	- SCSU: Addit. Fiber and Conduit on North Side of Campus		\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$0	Jan-10	Oct-11	Complete
	- WCSU: Redundant Dark Fiber to Westside Campus		\$298,000	\$0	\$0	\$0	\$0	\$298,000	\$298,000	\$0	Mar-10	Jul-11	Complete
	- System-Wide Infrastructure Upgrades		\$8,304,264	\$2,841,000	\$5,574,000	\$2,574,000	\$13,719,264	\$13,719,264	\$13,572,719	\$0	Jul-09	Ongoing	Multi-Phase Program
	Land and Property Acquisition	\$10,250,190	\$3,650,190	\$2,600,000	\$4,000,000	\$2,000,000	\$8,250,190	\$6,272,742	\$4,085,310	\$2,187,432	Jul-09	Ongoing	Multi-phased program. Per Public Act 10 44, effective July 1, 2010 phase I funding
	Deferred Maintenance/Code Compliance Infrastructure Improvement	\$39,735,000			\$39,735,000	\$39,735,000	\$39,735,000	\$38,028,648	\$ 21,897,520.53	\$16,131,127	Jul-15	Ongoing	Multi-phased program.
	Stategic Master Plans of Academic Programs	\$3,000,000			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,992,898	\$7,102	Jan-15	Ongoing	Multi-phased program.
	Consolidation & Upgrade of System Student Financial Information Technology System	\$20,000,000			\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	Oct-15	Dec-16	Complete
	Advanced Manufacturing at Asnuntuck Community College	\$25,500,000			\$25,500,000	\$25,500,000	\$25,500,000	\$25,476,500	\$20,701,920	\$4,774,580	Feb-16	Mar-18	In Construction
	Supplemental Project Funding	\$16,000,000			\$16,000,000		\$0						
	Totals	\$1,069,500,000	\$190,000,000	\$285,000,000	\$594,500,000	\$373,500,000	\$848,500,000	\$677,491,902	\$576,532,931	\$155,447,365			

**ITEM - INFORMATION ONLY**

## Updated Targets for Administrative Consolidation

**BACKGROUND**

In response to declining state funding since FY15, Connecticut State Colleges & Universities (CSCU), the Board of Regents and management evaluated a number of different cost saving options available to ensure that our institutions maintain a sustainable fiscal future. Doing nothing would result in an untenable fiscal situation which would erode and consume reserves in the next few years. Based on these evaluations, the Board of Regents charged President Ojikian to develop and submit his recommendations for addressing this structural fiscal deficit.

On April 6, 2017, President Ojikian proposed and the Board of Regents endorsed two strategies:

1. An administrative consolidation involving all seventeen institutions and system office, targeting to save approximately \$13.26M through collaboration, use of common resources, and efficiencies associated with combining purchasing power.
2. A consolidation of the twelve community colleges into one accredited college, targeting to save approximately \$27.65M via elimination of redundancies and parallel administrative functions.

At the December 6, 2017 meeting of the Finance Committee, management presented a preliminary quantification of the Students First strategy for the Community College Consolidation, strategy #2 above. The Finance Committee advanced that report to the full Board on December 14, 2017. The Board approved a resolution stating that the preliminary quantification was a reasonable demonstration of the ability to achieve the original target of \$28M in savings, and charged management to continue refining estimates to achieve optimal savings through the consolidation.

This staff report focuses on the strategy #1 above: An Administrative Consolidation involving all seventeen institutions and system office.

The original target set for this strategy was \$13M. However, as indicated below and in the attachment schedule, some of the specific initiatives set forth were consumed in the consolidation of the twelve community colleges. The initial targets were calculated as stand-alone initiatives, so combining the two had some overlap.

This report eliminates any overlaps and resets the realistic targets for an Administrative Consolidation, assuming that the Community College Consolidation proceeds.

**ANAYSIS**

The attached schedule provides the following information:

1. The original targeted savings provided to the Board in April 2017
2. An updated commentary regarding whether the original item is still viable
3. Revised targeted savings incorporating:
  - a. Areas listed in the April 2017 which are still viable
  - b. Recalculation of savings available using more current data
  - c. Modifications or additions that have been identified since April
4. An estimated timeframe for implementation/recognizing savings

Some areas that would have been implemented if only an Administrative Consolidation had been approved have been rolled into the College Consolidation. As we continued to evaluate and plan that strategy, it appeared to be more appropriate to include it there.

**CONCLUSION**

Management's revised targeted savings from Administrative Consolidation is reset to \$11.2M in order to eliminate any duplication or overlap with the College Consolidation estimated savings. We believe the items listed represent viable targets for system-wide savings, and will continue with the planning phase for each item.

**ATTACHMENT**

CONNECTICUT STATE COLLEGES & UNIVERSITIES

Savings Targeted for Administrative Consolidation in March 2017

Original Working Groups Summer 2016			
Area	Annual Savings	Description	
Branding/Marketing	-	Improve public perception	
Compliance	-	Cost avoidance of non-compliance	
Financial Aid	866,500	Reorganization - 10% savings	
Human Resources	1,204,211	Streamline and eliminate duplication of efforts	
Purchasing/Contracts	1,384,000	Better purchasing power; negotiate purchases	
Recruitment and Retention	1,834,553	Improve enrollment and educate more residents	
SUBTOTAL	5,289,264		
Additional Items Identified in Fall 2017			
Area	Annual Savings	Description	
Facilities	2,977,628	5% from Facilities	
IT Reduction	2,054,645	20% System Office IT Department	
Purchasing/AR/AP Consolidation	1,311,694	5% from Administrative Services	
Centralize IR, PR, GR	688,376	10% Department expenses	
Internal Audit	543,480	100% Department Expenses	
Admin Reduction	392,500	5 Administrative Assistants - System Office	
SUBTOTAL	7,968,323		
TOTAL TARGET	13,257,587		

Updated February 2018

Still Available	Comments
NA	No fiscal impact calculated
NA	No fiscal impact calculated
No	Strategy retains all Financial Aid personnel
No	Consumed in College Consolidation
Yes	See below for update
Yes	Revenue improvement
Still Available	Comments
Yes	See below for update
Yes	See below for update
No	Consumed in College Consolidation
No	Consumed in College Consolidation
Yes	Completed
Yes	Completed

Revised Targeted Savings

Updated Cost Savings Target			
Area	Annual Savings	Description	Estimated Timeframe
Purchasing/Contracts	919,726	Better purchasing power; negotiate purchases	2 - 3 years
IT Reduction	3,465,295	Implementation of efficiencies	2 - 5 years
Facilities	2,453,074	Reduction of OT - Maintainers (Assumes 2.5% OT is acceptable)	2 - 3 years
Internal Audit	479,162	Restructured audit function	done
Admin Reduction	426,816	System Office reductions	done
Recruitment and Retention	1,834,553	Improve enrollment and educate more residents	Yes
SUBTOTAL	9,578,626		
Additional Targeted Savings			
Area	Annual Savings	Description	Estimated Timeframe
Additional Purchasing Savings	919,726	Share with Uconn/Uconn Health could increase purchasing power	3 - 4 years
IT Operating Costs	167,400	Reduction in cell phones maintained by System	1 - 2 years
IT Operating Costs	560,000	Reduction of printers/maintenance cost reduction	2 - 3 years
SUBTOTAL	1,647,126		
TOTAL TARGET IMPROVEMENTS	11,225,752	Non-duplicated Cost Reductions, Administrative Consolidation Strategy	

**ITEM – INFORMATION ONLY****FY 2018 Projections**

Connecticut State Colleges & Universities (CSCU), Connecticut State Universities (CSU), Connecticut Community Colleges (CCC) and Charter Oak State College (COSC)

**BACKGROUND**

At the September 6, 2017 Finance Committee meeting, management presented a proposed FY 2018 Budget which was based on the Governor's Executive Order in place at that time. This budget was approved by the Board of Regents on September 19, 2017. Management requested approval at this time because our institutions can not readily transact in our systems without a budget uploaded.

In addition to budget schedules, each institution provided a contingency plan which in order of priority addressed a potential overall state funding shortfall of 8.5% off of the Governor's Executive Order appropriations. The staff recommendation stated: "If funding levels are lower than 8.5% off of the Governor's Executive Order, we will re-calculate our FY 2018 Budget and Spending plan and re-submit to this Committee and to the Board of Regents." The following table shows the final FY 2018 state appropriations, after lapses, compared to the Governor's Executive Order:

	<b>Governor's Executive Order FY18</b>	<b>FY18 Appropriations After Lapses</b>
Workers' Compensation Claims	3,328,361	3,289,276
Charter Oak State College	2,304,569	2,185,756
Community Tech College System	155,049,246	143,839,173
Connecticut State University	142,360,428	134,159,220
Board of Regents	415,680	366,875
Developmental Services	8,818,312	8,912,702
Outcomes-Based Funding Incentive	1,548,516	1,202,027
	<b>313,825,112</b>	<b>293,955,029</b>
Reduction		19,870,083
<b>% Change</b>		<b>6.3%</b>

As the reduction is within the threshold set in the September 19, 2017 Board Resolution, we are presenting herein the FY 2017 Actuals and the FY18 Projections for the Board's information.

## ANALYSIS

### FTE Enrollment

Attachment E provides data concerning the FY18 Projected Enrollments for each institution compared to the assumptions incorporated into the FY18 Budget.

In aggregate, CSCU is essentially projecting that enrollment will be flat compared to budget assumptions, as are the CSUs in aggregate. In addition, there are only very slight variations among the CSUs.

The CCC projected enrollment in aggregate are nearly flat compared to FY18 Budget assumptions, however there is great variation among the colleges. Notably **Tunxis** and **Gateway** are projecting increases of 10.1% and 7.2% in FTE enrollments respectively, and **Norwalk** is up 4.1% from budget assumptions. However, **Northwestern** is expecting 11.6% fewer FTE, and **Manchester** is down 4.1%.

COSC is projecting a 6% reduction in enrollment as compared to the assumption in their budget.

### State Appropriations

As shown in Attachments A – C, state appropriations have been reduced from the assumptions in our FY18 Budgets. When state appropriations which cover a portion of the system's salaries and wages are reduced, the fringe benefits provided by the state come down proportionately. The following table illustrates the impact on each constituent group, including the impact of fringe benefits:

	FY18 Budget			FY18 Projections			Change in Total Support
	State Approps	Fringe Benefits	Total State Support	State Approps	Fringe Benefits	Total State Support	
CSU	142.4	125.3	267.6	134.2	118.7	252.9	(14.7)
CCC	155.0	122.2	277.3	143.8	115.8	259.6	(17.7)
COSC	2.3	2.1	4.4	2.2	2.1	4.3	(0.1)
BOR	0.4	0.3	0.7	0.4	0.3	0.6	(0.1)
<b>TOTAL</b>	<b>300.1</b>	<b>249.9</b>	<b>550.0</b>	<b>280.5</b>	<b>236.8</b>	<b>517.4</b>	<b>(32.6)</b>

### FY18 Projections

As all institutions are impacted by the reduction in state support, and some of the institutions have enrollment declines resulting in lower tuition and fee revenue, each institution has had the need to execute elements of their contingency plans which were presented to the Board along with the FY18 Budget.

The following table summarizes the CSCU FY18 Projection vs the FY18 Budget:

**CSCU FY17 Actual vs Budget and FY18 Projection vs Budget**  
**\$ Millions**

	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY18 Proj</u>	<u>FY18 Proj vs Budget</u>
Tuition & Fees	521.8	530.1	529.5	(0.5)
State Support	554.7	550.0	517.4	(32.6)
Housing & Food	99.1	101.2	102.0	0.8
Other Revenue	21.6	18.9	19.0	0.1
Total Revenue	<u>1,197.2</u>	<u>1,200.2</u>	<u>1,167.9</u>	<u>(32.2)</u>
Full Time PS	416.5	412.8	404.5	(8.3)
All Other PS	158.6	161.6	158.3	(3.3)
Total PS	<u>575.1</u>	<u>574.4</u>	<u>562.8</u>	<u>(11.6)</u>
Fringe Benefits	330.2	348.7	340.2	(8.4)
Total PS & Fringe	<u>905.2</u>	<u>923.0</u>	<u>903.0</u>	<u>(20.0)</u>
Institutional Aid/Waivers	66.8	72.0	72.8	0.8
All Other Expenditures	179.5	184.8	177.9	(6.9)
Total Expenditures	<u>1,151.5</u>	<u>1,179.9</u>	<u>1,153.7</u>	<u>(26.2)</u>
Subtotal	45.7	20.3	14.2	(6.1)
Net Transfers	(29.9)	(24.5)	(29.5)	(5.0)
Net Change Subtotal	15.8	(4.2)	(15.3)	(11.0)
Use of Reserves	-	3.9	7.4	3.5
<b>Net Change</b>	<u>15.8</u>	<u>(0.4)</u>	<u>(7.9)</u>	<u>(7.5)</u>
<b>% of Revenue</b>	<u>1.3%</u>	<u>0.0%</u>	<u>-0.7%</u>	

The Net Transfers Projection above includes approximately \$4M set aside for longevity payments which were deferred until FY19; accordingly PS and Fringe benefit from that set-aside as it was originally budgeted, but not in the projection. Including the impact of the set-aside, the \$32.2M shortfall in revenue is consumed as follows:

Net PS & Fringe	(16.0)
Operating Expenses	(6.9)
Use of Reserves	(11.0)
All Other	1.7
Revenue Shortfall	<u>(32.2)</u>

The primary source of reduced PS is attrition and hiring freeze which is not considered optimal but is nonetheless necessary. The Fringe Benefit reduction compared to budget is also benefitting from lower rates as a result of implementation of some of the SEBAC provisions.



As indicated above, the net change excluding use of reserves is \$(15.4)M. This is broken down by institution as follows:

	<u>Use of Reserves</u>	<u>2017 UNP</u>	<u>2018 UNP Proj</u>
<b>CSU Reserves</b>			
Central	-	35,326	35,326
Eastern	(927)	27,382	26,455
Southern	(1,745)	45,616	43,871
Western	(1,950)	14,163	12,213
System Office	-	20,563	20,563
<b>Total CSU</b>	<b>(4,623)</b>	<b>143,050</b>	<b>138,428</b>
<b>CCC Reserves</b>			
Asnuntuck	(452)	835	383
Capital	(832)	184	(648)
Gateway	(67)	(3,006)	(3,073)
Housatonic	(610)	12,425	11,815
Manchester	(1,615)	5,142	3,527
Middlesex	(93)	503	410
Naugatuck	(555)	5,971	5,416
Norwalk	(208)	628	420
Northwestern	(1,427)	1,543	116
Quinebaug	(168)	5,968	5,800
Three Rivers	(524)	8,168	7,644
Tunxis	(923)	(1,830)	(2,753)
System Office	111	9,197	9,308
<b>Total CCC</b>	<b>(7,363)</b>	<b>45,729</b>	<b>38,367</b>
<b>COSC Reserves</b>	<b>(611)</b>	<b>791</b>	<b>180</b>
<b>Other</b>			
Restricted Reserves	<b>(1,490)</b>		
Foundation Support	<b>(1,282)</b>		
<b>TOTAL RESERVES USED</b>	<b>(15,369)</b>		

Each institution is finding it necessary to utilize reserves, with the exception of CCSU. The positive net change in the CCC System Office is due to the state's STIFF rate increasing a bit in the first two quarters. The System Office unrestricted reserves are a part of the overall constituent reserve balance and cushion the individual institutional "rainy day" funds as necessary.

The reduction in the level of reserves exposes the institutions and further underscores the need for strategic solutions to strengthen CSCU's fiscal outlook. In particular, the reduction in reserves at COSC is of concern; as a stand-alone constituency, there is no other source of funding available. COSC management is evaluating additional cost cutting measures.

**CONCLUSIONS**

As articulated in the budget presentation to the Board, management had projected that \$19.9M of reserves would be required should the state reduce support to CSCU by 8.5% below the Governor's Executive Order. This was in large part resulting from the limited options of cost reduction available to our institutions under the current SEBAC no-layoff provision. The reduction was in fact 6.3%, so the \$15.4M use of reserves is both realistic and predictable. The system continues to exercise a hiring freeze, which excludes faculty but does allow for refilling vacant positions that are critical to CSCU's operations. And leadership is committed to mitigating the use of reserves to the greatest extent possible.

**Attachments:**

- Attachment A – Consolidated Connecticut State Colleges & Universities (CSCU)
- Attachment B – Connecticut State Universities (CSU)
- Attachment C – Connecticut Community Colleges (CCC)
- Attachment D – Unrestricted Net Positions
- Attachment E – Average Fall/Spring Enrollment Projections vs. Prior Year
- Attachment F – Average Fall/Spring Enrollment Projections vs. Budget

# CONNECTICUT STATE COLLEGES & UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	297,224,170	298,447,597	300,167,799	1,720,202	0.60%
Student Fees	224,553,740	231,641,310	229,374,871	(2,266,439)	-1.00%
State Appropriations	308,478,071	300,129,925	280,546,439	(19,583,486)	-6.50%
Fringe Benefits Paid By State	246,183,393	249,896,860	236,835,453	(13,061,407)	-5.20%
Accident Insurance	2,810,804	1,592,398	1,477,233	(115,165)	-7.20%
Housing	66,448,022	67,624,734	68,115,966	491,232	0.70%
Food	32,663,708	33,537,766	33,896,020	358,254	1.10%
All Other Revenue	27,218,102	25,876,899	25,979,496	102,597	0.40%
Less: Contra Revenue	(8,419,978)	(8,594,510)	(8,482,640)	111,870	-1.30%
<b>Total Revenue</b>	<b>1,197,160,032</b>	<b>1,200,152,979</b>	<b>1,167,910,637</b>	<b>(32,242,342)</b>	<b>-2.70%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	416,477,903	412,776,192	404,504,852	(8,271,340)	-2.00%
Part-Time					
Lecturers	87,892,475	85,474,766	86,402,958	928,192	1.10%
Permanent Part-time	3,655,531	3,583,869	3,586,067	2,198	0.10%
CCC Temporary Part-time	21,933,223	22,639,820	22,385,139	(254,681)	-1.10%
CCC Contractual (NCL, 6103E)	3,793,407	3,867,301	3,986,209	118,908	3.10%
CSU University Assistants	4,002,703	4,634,313	4,284,105	(350,208)	-7.60%
CSU Graduate Assistants	1,864,716	1,934,314	1,941,430	7,116	0.40%
Student Labor	14,053,506	13,371,926	14,001,800	629,874	4.70%
Overtime	4,916,801	5,007,819	4,930,146	(77,673)	-1.60%
All Other Personnel Services	16,473,096	21,090,023	16,880,247	(4,209,776)	-20.00%
<b>Subtotal Personnel Services</b>	<b>575,063,424</b>	<b>574,380,343</b>	<b>562,902,953</b>	<b>(11,477,390)</b>	<b>-2.00%</b>
Fringe Benefits	330,157,831	348,659,142	340,224,366	(8,434,776)	-2.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>905,221,255</b>	<b>923,039,485</b>	<b>903,127,319</b>	<b>(19,912,166)</b>	<b>-2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	53,005,629	58,180,490	58,668,949	488,459	0.80%
Waivers	13,773,419	13,840,467	14,111,718	271,251	2.00%
Bad Debt Expense	1,701,898	1,404,692	1,318,197	(86,495)	-6.20%
All Other Expenses	167,235,996	171,328,225	164,752,827	(6,575,398)	-3.80%
Library Expenses	5,676,711	6,335,621	6,278,021	(57,600)	-0.90%
<b>Total Other Expenses</b>	<b>241,393,653</b>	<b>251,089,495</b>	<b>245,129,712</b>	<b>(5,959,783)</b>	<b>-2.40%</b>
<b>Total Equipment (excludes Library)</b>	<b>4,842,932</b>	<b>5,773,972</b>	<b>5,568,294</b>	<b>(205,678)</b>	<b>-3.60%</b>
<b>Total Expenditures</b>	<b>1,151,457,840</b>	<b>1,179,902,952</b>	<b>1,153,825,325</b>	<b>(26,077,627)</b>	<b>-2.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>45,702,192</b>	<b>20,250,027</b>	<b>14,085,312</b>	<b>(6,164,715)</b>	<b>-30.40%</b>
<b>CSU Transfers</b>					
Debt Service (University Fee)	(21,169,266)	(21,689,600)	(21,683,599)	6,001	0.00%
Debt Service (Residence Halls)	(9,106,700)	(9,189,315)	(9,458,315)	(269,000)	2.90%
Debt Service (Parking Garage)	(3,612,524)	(3,601,858)	(3,501,980)	99,878	-2.80%
Auxiliary Renewal and Replacement	(2,212,464)	(611,953)	(594,006)	17,947	-2.90%
CCSU transfer to Energy Center Program	(75,105)	-	-	-	NA
CCSU transfer to Capital Equipment and Telecom Reserves	-	1,000,000	(178,477)	(1,178,477)	-117.80%
ECSU transfer to Debt Service Prefunding	(2,700,000)	-	-	-	NA
SCSU transfer to Buley renovation and Minor Capital Equip.	(1,703,917)	-	-	-	NA
SO Internal Transfer to IMPR Projects (CCSU) and BOR shortfall	269,650	(59,430)	-	59,430	-100.00%
<b>Total CSU Transfers</b>	<b>(40,310,326)</b>	<b>(34,152,156)</b>	<b>(35,416,377)</b>	<b>(1,264,221)</b>	<b>3.70%</b>
<b>CCC Transfers</b>					
Transfer in	12,610,607	11,507,764	14,298,714	2,790,950	24.30%
Transfer out	(12,661,447)	(11,427,806)	(14,006,985)	(2,579,179)	22.60%
Consolidated Shared Services (reserved funds)	-	(1,000,000)	(250,000)	750,000	-75.00%
<b>Total CCC Transfers</b>	<b>(50,840)</b>	<b>(920,042)</b>	<b>41,729</b>	<b>961,771</b>	<b>-104.50%</b>
<b>CSCU Additional Funds Received from State</b>					
GBTGA - OE Reimbursement	30,000	-	13,015	13,015	NA
Developmental Education	9,117,842	8,818,314	8,912,701	94,387	1.10%
Outcomes Based Funding	1,341,273	1,764,017	1,457,162	(306,855)	-17.40%
<b>Total CSCU Additional Funds Received from State</b>	<b>10,489,115</b>	<b>10,582,331</b>	<b>10,382,878</b>	<b>(199,453)</b>	<b>-1.90%</b>
<b>Commitments</b>					
FY18 LNGV Pay Set Aside for FY19	-	-	(4,060,263)	(4,060,263)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(401,870)	(401,870)	NA
<b>Total Commitments</b>	<b>-</b>	<b>-</b>	<b>(4,462,133)</b>	<b>(4,462,133)</b>	<b>NA</b>
<b>Net Change Subtotal</b>	<b>15,830,141</b>	<b>(4,239,840)</b>	<b>(15,368,591)</b>	<b>(11,128,751)</b>	<b>262.50%</b>
CSU Reserves (ECSU, SCSU and WCSU)	-	2,694,443	4,622,852	1,928,409	71.60%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.40%
CCC Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<b>15,830,141</b>	<b>(363,111)</b>	<b>(7,973,901)</b>	<b>(7,610,790)</b>	<b>2096.00%</b>

# CONNECTICUT STATE UNIVERSITIES

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	163,571,372	167,081,415	166,870,210	(211,205)	-0.10%
Student Fees (GUF, UGF, UF, Ext Fee, All Other)	172,600,425	175,170,096	173,585,326	(1,584,770)	-0.90%
State Appropriations	148,263,330	142,360,429	134,159,221	(8,201,208)	-5.80%
Fringe Benefits Paid By State	124,971,452	125,277,176	118,730,910	(6,546,266)	-5.20%
Accident Insurance	2,810,804	1,592,398	1,477,233	(115,165)	-7.20%
Housing	66,448,022	67,624,734	68,115,966	491,232	0.70%
Food	32,663,708	33,537,766	33,896,020	358,254	1.10%
All Other Revenue	19,038,949	18,413,401	18,422,672	9,271	0.10%
Less: Contra Revenue	(8,419,978)	(8,594,510)	(8,482,640)	111,870	-1.30%
<b>Total Revenue</b>	<b>721,948,084</b>	<b>722,462,905</b>	<b>706,774,918</b>	<b>(15,687,987)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	252,526,437	252,376,942	245,275,874	(7,101,068)	-2.80%
<u>Part-Time</u>					
Lecturers	35,987,375	35,063,706	36,036,831	973,125	2.80%
Perm/Intermit PT	1,578,602	1,697,553	1,665,349	(32,204)	-1.90%
University Assistants	4,002,703	4,634,313	4,284,105	(350,208)	-7.60%
Graduate Assistants	1,864,716	1,934,314	1,941,430	7,116	0.40%
Student Labor	10,611,535	9,833,876	10,615,980	782,104	8.00%
Overtime	3,601,844	3,772,279	3,762,279	(10,000)	-0.30%
All Other Personnel Services (Vac, Sick, Accr Abs)	11,206,222	12,556,623	9,801,749	(2,754,874)	-21.90%
<b>Subtotal Personnel Services</b>	<b>321,379,434</b>	<b>321,869,606</b>	<b>313,383,597</b>	<b>(8,486,009)</b>	<b>-2.60%</b>
Fringe Benefits	182,054,324	194,351,203	188,154,747	(6,196,456)	-3.20%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>503,433,758</b>	<b>516,220,809</b>	<b>501,538,344</b>	<b>(14,682,465)</b>	<b>-2.80%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	36,571,366	40,768,747	41,212,311	443,564	1.10%
Waivers	7,683,338	7,877,727	7,796,339	(81,388)	-1.00%
Bad Debt Expense	1,701,898	1,404,692	1,318,197	(86,495)	-6.20%
All Other Expenses	118,351,500	116,567,898	113,561,912	(3,005,986)	-2.60%
Library Expenses	5,283,000	5,538,176	5,530,676	(7,500)	-0.10%
<b>Total Other Expenses</b>	<b>169,591,102</b>	<b>172,157,240</b>	<b>169,419,435</b>	<b>(2,737,805)</b>	<b>-1.60%</b>
<b>Total Equipment (excludes Library)</b>	<b>4,512,133</b>	<b>5,773,972</b>	<b>5,568,294</b>	<b>(205,678)</b>	<b>-3.60%</b>
<b>Total Expenditures</b>	<b>677,536,993</b>	<b>694,152,021</b>	<b>676,526,073</b>	<b>(17,625,948)</b>	<b>-2.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,411,091</b>	<b>28,310,884</b>	<b>30,248,845</b>	<b>1,937,961</b>	<b>6.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service (University Fee)	(21,169,266)	(21,689,600)	(21,683,599)	6,001	0.00%
Debt Service (Residence Halls)	(9,106,700)	(9,189,315)	(9,458,315)	(269,000)	2.90%
Debt Service (Parking Garage)	(3,612,524)	(3,601,858)	(3,501,980)	99,878	-2.80%
Auxiliary Renewal and Replacement	(2,212,464)	(611,953)	(594,006)	17,947	-2.90%
CCSU transfer to Energy Center Program	(75,105)	-	-	-	NA
CCSU transfer to Telecom Reserves	-	-	(178,477)	(178,477)	NA
CCSU transfer to Capital Equipment	-	1,000,000	-	(1,000,000)	-100.00%
ECSU transfer to Debt Service Prefunding	(2,700,000)	-	-	-	NA
SCSU transfer to Minor Capital Equipment	(1,703,917)	-	-	-	NA
SCSU transfer to Buley renovation project	(1,000,000)	-	-	-	NA
SO internal transfer to CCSU - IMPR Projects and BOR shortfall	269,650	(65,500)	-	65,500	-100.00%
Developmental Education	1,581,052	1,533,636	1,550,052	16,416	1.10%
Outcomes Based Funding	311,457	436,977	371,566	(65,411)	-15.00%
FY18 LNGV Pay Set Aside for FY19	-	-	(2,658,628)	(2,658,628)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(39,417,817)</b>	<b>(32,187,613)</b>	<b>(36,153,387)</b>	<b>(3,965,774)</b>	<b>12.30%</b>
<b>Net Change Subtotal</b>	<b>4,993,274</b>	<b>(3,876,729)</b>	<b>(5,904,542)</b>	<b>(2,027,813)</b>	<b>52.30%</b>
Transfer from Reserves (ECSU, SCSU and WCSU)	-	2,694,443	4,622,852	1,928,409	71.60%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.40%
<b>Net Change</b>	<b>4,993,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

# CONNECTICUT COMMUNITY COLLEGES

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc (Dec)	
				Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (FT and PT Gross)	124,014,554	122,545,896	123,810,412	1,264,516	1.00%
Student Fees	51,402,149	54,637,537	55,255,853	618,316	1.10%
State Appropriations	157,410,403	155,049,247	143,839,222	(11,210,025)	-7.20%
Fringe Benefits Paid By State	118,750,872	122,241,664	115,761,014	(6,480,650)	-5.30%
All Other Revenue	6,335,695	5,665,754	5,759,080	93,326	1.60%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<u>457,913,673</u>	<u>460,140,098</u>	<u>444,425,581</u>	<u>(15,714,517)</u>	<u>-3.40%</u>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	157,748,573	154,105,962	153,095,431	(1,010,531)	-0.70%
<u>Part-Time</u>					
Lecturers (PTL and ECL, 6103D and 6103F)	49,496,811	48,047,510	48,130,732	83,222	0.20%
Contractual (NCL, 6103E)	3,793,470	3,867,301	3,986,209	118,908	3.10%
Permanent Part-time (6111)	1,509,453	1,465,887	1,492,289	26,402	1.80%
Temporary Part-time (6102, B, D, G)	21,933,223	22,529,320	22,385,139	(144,181)	-0.60%
Student Labor (6104, H)	3,170,785	3,172,112	3,025,893	(146,219)	-4.60%
Overtime	1,314,957	1,235,540	1,167,867	(67,673)	-5.50%
All Other Personnel Services	5,218,282	8,473,147	6,801,598	(1,671,549)	-19.70%
<b>Subtotal Personnel Services</b>	<u>244,185,554</u>	<u>242,896,779</u>	<u>240,085,158</u>	<u>(2,811,621)</u>	<u>-1.20%</u>
Fringe Benefits	142,831,938	148,822,299	146,603,555	(2,218,744)	-1.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<u>387,017,492</u>	<u>391,719,078</u>	<u>386,688,713</u>	<u>(5,030,365)</u>	<u>-1.30%</u>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	16,413,459	17,304,099	17,439,719	135,620	0.80%
Waivers	5,903,888	5,912,740	6,159,718	246,978	4.20%
All Other Expenses	46,744,381	52,370,568	48,892,583	(3,477,985)	-6.60%
Library Expenses	393,711	797,445	747,345	(50,100)	-6.30%
<b>Total Other Expenses</b>	<u>69,455,439</u>	<u>76,384,852</u>	<u>73,239,365</u>	<u>(3,145,487)</u>	<u>-4.10%</u>
<b>Total Equipment (excludes Library)</b>	330,799	-	-	-	NA
<b>Total Expenditures</b>	<u>456,803,730</u>	<u>468,103,930</u>	<u>459,928,078</u>	<u>(8,175,852)</u>	<u>-1.70%</u>
<b>Addition to (Use of) Funds Before Transfers</b>	1,109,943	(7,963,832)	(15,502,497)	(7,538,665)	-94.70%
<b>Transfers, Additional Funds and Commitments</b>					
CCC Transfer in	12,610,607	11,507,764	14,298,714	2,790,950	24.30%
CCC Transfer out	(12,661,447)	(11,427,806)	(14,006,985)	(2,579,179)	22.60%
Consolidated Shared Services (reserved funds)	-	(1,000,000)	(250,000)	750,000	-75.00%
Developmental Education	7,536,790	7,284,678	7,362,649	77,971	1.10%
Outcomes Based Funding	946,710	1,235,491	1,011,876	(223,615)	-18.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(1,364,635)	(1,364,635)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(401,870)	(401,870)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<u>8,432,660</u>	<u>7,600,127</u>	<u>6,649,749</u>	<u>(950,378)</u>	<u>-12.50%</u>
<b>Net Change Subtotal</b>	<u>9,542,603</u>	<u>(363,705)</u>	<u>(8,852,748)</u>	<u>(8,489,043)</u>	<u>-2334.00%</u>
Transfer from Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<u>9,542,603</u>	<u>(363,705)</u>	<u>(7,362,600)</u>	<u>(6,998,895)</u>	<u>1924.30%</u>

# CHARTER OAK STATE COLLEGE

## Expenditure Plan General & Operating Funds

FY18 Projection, FY18 Budget and FY17 Actual

## ATTACHMENT A

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	9,638,244	8,820,286	9,487,177	666,891	7.60%
Student Fees	551,166	1,833,677	533,692	(1,299,985)	-70.90%
State Appropriations	2,375,844	2,304,569	2,185,756	(118,813)	-5.20%
Fringe Benefits Paid By State	2,138,990	2,074,112	2,076,468	2,356	0.10%
All Other Revenue	1,843,458	1,797,744	1,797,744	-	0.00%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>16,547,702</b>	<b>16,830,388</b>	<b>16,080,837</b>	<b>(749,551)</b>	<b>-4.50%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full-Time	5,777,954	5,871,538	5,771,307	(100,231)	-1.70%
<u>Part-Time</u>					
Lecturers	2,408,289	2,363,550	2,235,395	(128,155)	-5.40%
Permanent Part-time	567,476	420,429	428,429	8,000	1.90%
Student Labor	271,186	365,938	359,927	(6,011)	-1.60%
Temporary Part Time	-	110,500	108,000	(2,500)	-2.30%
Overtime	-	-	-	-	NA
All Other Personnel Services	48,592	60,253	168,900	108,647	180.30%
<b>Subtotal Personnel Services</b>	<b>9,073,497</b>	<b>9,192,208</b>	<b>9,071,958</b>	<b>(120,250)</b>	<b>-1.30%</b>
Fringe Benefits	4,949,490	5,181,732	5,199,003	17,271	0.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,022,987</b>	<b>14,373,940</b>	<b>14,270,961</b>	<b>(102,979)</b>	<b>-0.70%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	20,804	107,644	16,919	(90,725)	-84.30%
Waivers	186,193	50,000	155,661	105,661	211.30%
All Other Expenses	2,136,560	2,389,759	2,298,332	(91,427)	-3.80%
Library Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<b>2,343,557</b>	<b>2,547,403</b>	<b>2,470,912</b>	<b>(76,491)</b>	<b>-3.00%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>16,366,544</b>	<b>16,921,343</b>	<b>16,741,873</b>	<b>(179,470)</b>	<b>-1.10%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>181,158</b>	<b>(90,955)</b>	<b>(661,036)</b>	<b>(570,081)</b>	<b>626.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
GBTGA - OE Reimbursement	30,000		13,015	13,015	NA
Outcomes Based Funding	83,106	91,549	73,720	(17,829)	-19.50%
FY18 LNGV Pay Set Aside for FY19			(37,000)	(37,000)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>113,106</b>	<b>91,549</b>	<b>49,735</b>	<b>(41,814)</b>	<b>-45.70%</b>
<b>Net Change</b>	<b>294,264</b>	<b>594</b>	<b>(611,301)</b>	<b>(611,895)</b>	<b>-103012.60%</b>

**CSCU SYSTEM OFFICE**
**Expenditure Plan General & Operating Funds**

FY18 Projection, FY18 Budget and FY17 Actual

**ATTACHMENT A**

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)				-	NA
Fees				-	NA
State Appropriations	428,494	415,680	362,240	(53,440)	-12.90%
Fringe Benefits Paid By State	322,079	303,908	267,061	(36,847)	-12.10%
Sales of Educational Activities				-	NA
All Other Revenue				-	NA
<b>Total Revenue</b>	<u>750,573</u>	<u>719,588</u>	<u>629,301</u>	<u>(90,287)</u>	<u>-12.50%</u>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full-Time	424,939	421,750	362,240	(59,510)	-14.10%
Permanent Part-time	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
Overtime	-	-	-	-	NA
All Other Personnel Services	-	-	-	-	NA
Subtotal Personnel Services	<u>424,939</u>	<u>421,750</u>	<u>362,240</u>	<u>(59,510)</u>	<u>-14.10%</u>
Fringe Benefits	<u>322,079</u>	<u>303,908</u>	<u>267,061</u>	<u>(36,847)</u>	<u>-12.10%</u>
<b>Total P.S. &amp; Fringe Benefits</b>	<u>747,018</u>	<u>725,658</u>	<u>629,301</u>	<u>(96,357)</u>	<u>-13.30%</u>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
All Other Expenses	<u>3,555</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Other Expenses</b>	<u>3,555</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Equipment (excludes Library)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
<b>Total Expenditures</b>	<u>750,573</u>	<u>725,658</u>	<u>629,301</u>	<u>(96,357)</u>	<u>-13.30%</u>
<b>Addition to (Use of) Funds Before Transfers</b>	-	(6,070)	-	6,070	-100.00%
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in		6,070		(6,070)	-100.00%
Transfer out	-	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19					
<b>Total Transfers, Additional Funds and Commitments</b>	<u>-</u>	<u>6,070</u>	<u>-</u>	<u>(6,070)</u>	<u>-100.00%</u>
<b>Net Change</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>

# CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	137,170,386	139,869,066	140,066,593	197,527	0.1%
PT Part Time Tuition (Gross)	26,400,986	27,212,349	26,803,617	(408,732)	-1.5%
PT General University Fee	25,758,805	26,490,798	25,843,932	(646,866)	-2.4%
University General Fee (excluding Accident Ins.)	85,955,087	90,116,239	90,456,425	340,186	0.4%
University Fee	21,538,545	21,994,710	21,990,993	(3,717)	0.0%
PT Extension Fee (Gross)	27,300,824	26,670,992	27,004,702	333,710	1.3%
All Other Student Fees	12,047,164	9,897,357	8,289,274	(1,608,083)	-16.2%
Accident Insurance	2,810,804	1,592,398	1,477,233	(115,165)	-7.2%
State Appropriations	148,263,330	142,360,429	134,159,221	(8,201,208)	-5.8%
Fringe Benefits Paid By State	124,971,452	125,277,176	118,730,910	(6,546,266)	-5.2%
Housing	66,448,022	67,624,734	68,115,966	491,232	0.7%
Food Service	32,663,708	33,537,766	33,896,020	358,254	1.1%
All Other Revenue	19,038,949	18,413,401	18,422,672	9,271	0.1%
Less: Contra Revenue	(8,419,978)	(8,594,510)	(8,482,640)	111,870	-1.3%
<b>Total Revenue</b>	<b>721,948,085</b>	<b>722,462,905</b>	<b>706,774,918</b>	<b>(15,687,987)</b>	<b>-2.2%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>252,526,437</b>	<b>252,376,942</b>	<b>245,275,874</b>	<b>(7,101,068)</b>	<b>-2.8%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	33,235,669	35,063,706	33,687,260	(1,376,446)	-3.9%
Lecturers (NCLs)	2,751,706	-	2,349,571	2,349,571	NA
Perm/Intermit PT	1,578,602	1,697,553	1,665,349	(32,204)	-1.9%
University Assistants	4,002,703	4,634,313	4,284,105	(350,208)	-7.6%
Graduate Assistants	1,864,716	1,934,314	1,941,430	7,116	0.4%
Student Labor	10,611,535	10,715,980	10,615,980	(100,000)	-0.9%
Other Part Time	1,652,678	1,947,004	1,750,785	(196,219)	-10.1%
<b>Total Part Time</b>	<b>55,697,609</b>	<b>55,992,870</b>	<b>56,294,480</b>	<b>301,610</b>	<b>0.5%</b>
Overtime	3,601,844	3,772,279	3,762,279	(10,000)	-0.3%
All Other Personal Services	9,553,544	9,727,515	8,050,964	(1,676,551)	-17.2%
Subtotal Personal Services	321,379,434	321,869,606	313,383,597	(8,486,009)	-2.6%
Fringe Benefits	181,139,295	193,250,122	187,075,859	(6,174,263)	-3.2%
Worker's Comp. Recovery	915,029	1,101,081	1,078,888	(22,193)	-2.0%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>503,433,758</b>	<b>516,220,809</b>	<b>501,538,344</b>	<b>(14,682,465)</b>	<b>-2.8%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	36,571,366	40,768,747	41,212,311	443,564	1.1%
Waivers	7,683,338	7,877,727	7,796,339	(81,388)	-1.0%
Bad Debt Expense	1,701,898	1,404,692	1,318,197	(86,495)	-6.2%
All Other Expenses	118,351,500	116,567,898	113,561,912	(3,005,986)	-2.6%
Library Expenses	5,283,000	5,538,176	5,530,676	(7,500)	-0.1%
<b>Total Other Expenses</b>	<b>169,591,102</b>	<b>172,157,240</b>	<b>169,419,435</b>	<b>(2,737,805)</b>	<b>-1.6%</b>
<b>Total Equipment (excludes Library)</b>	<b>4,512,133</b>	<b>5,773,972</b>	<b>5,568,294</b>	<b>(205,678)</b>	<b>-3.6%</b>
<b>Total Expenditures</b>	<b>677,536,993</b>	<b>694,152,021</b>	<b>676,526,073</b>	<b>(17,625,948)</b>	<b>-2.5%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,411,092</b>	<b>28,310,884</b>	<b>30,248,845</b>	<b>1,937,961</b>	<b>6.8%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(21,169,266)	(21,689,600)	(21,683,599)	6,001	0.0%
Debt Service Residence Halls	(9,106,700)	(9,189,315)	(9,458,315)	(269,000)	2.9%
Debt Service Parking Garage	(3,612,524)	(3,612,858)	(3,501,980)	99,878	-2.8%
Auxiliary Renewal and Replacement	(2,212,464)	(611,953)	(594,006)	17,947	-2.9%
<b>Total Designated Transfers</b>	<b>(36,100,954)</b>	<b>(35,092,726)</b>	<b>(35,237,900)</b>	<b>(145,174)</b>	<b>0.4%</b>
<b>Transfers, Additional Funds and Commitments</b>					
SO Internal Transfer to CCSU - IMPR Projects	269,650	-	-	-	NA
CCSU transfer to Energy Center Program	(75,105)	-	-	-	NA
CCSU transfer to Capital Equipment	-	1,000,000	-	(1,000,000)	-100.0%
CCSU transfer to Telecom Reserves	-	-	(178,477)	(178,477)	NA
ECSU transfer to Debt Service Prefunding	(2,700,000)	-	-	-	NA
SCSU transfer to Buley renovation project	(1,000,000)	-	-	-	NA
SCSU transfer to Minor Capital Equipment	(1,703,917)	-	-	-	NA
Other transfer - BOR projected shortfall	-	(65,500)	-	65,500	-100.0%
Additional Funding - Outcomes Based Funding	311,457	436,977	371,566	(65,411)	-15.0%
Additional Funding - Developmental Education	1,581,052	1,533,636	1,550,052	16,416	1.1%
FY18 Longevity Pay Set Aside for FY19	-	-	(2,658,628)	(2,658,628)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(3,316,863)</b>	<b>2,905,113</b>	<b>(915,487)</b>	<b>(3,820,600)</b>	<b>-131.5%</b>
<b>Net Change Subtotal</b>	<b>4,993,275</b>	<b>(3,876,729)</b>	<b>(5,904,542)</b>	<b>(2,027,813)</b>	<b>52.3%</b>
Transfer from Reserves (ECSU, SCSU and WCSU)	-	2,694,443	4,622,852	1,928,409	71.6%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.4%
<b>Net Change</b>	<b>4,993,275</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>



# CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY17 Actual

ATTACHMENT B

	CSU Total Dollars (\$)	Central Dollars (\$)	Eastern Dollars (\$)	Southern Dollars (\$)	Western Dollars (\$)	System Office Dollars (\$)
<b>Revenue:</b>						
Tuition (Gross)	137,170,386	45,417,596	23,578,276	44,350,366	23,824,148	-
PT Part Time Tuition (Gross)	26,400,986	11,520,941	1,893,421	7,959,160	5,027,464	-
PT General University Fee	25,758,805	11,031,605	2,144,058	7,879,992	4,703,150	-
University General Fee (excluding Accident Ins.)	85,955,087	26,409,817	17,324,803	27,644,554	14,575,913	-
University Fee	21,538,545	7,143,958	3,768,892	6,876,173	3,749,522	-
PT Extension Fee (Gross)	27,300,824	10,048,534	3,045,642	10,753,608	3,453,040	-
All Other Student Fees	12,047,164	3,377,713	1,737,935	4,352,840	2,578,676	-
Accident Insurance	2,810,804	1,028,989	465,331	869,632	446,852	-
State Appropriations	148,263,330	42,397,229	28,768,846	40,810,363	27,350,675	8,936,217
Fringe Benefits Paid By State	124,971,452	39,674,870	22,458,460	38,193,112	22,128,656	2,516,354
Housing	66,448,022	16,302,355	21,131,273	18,374,470	10,639,924	-
Food Service	32,663,708	10,954,017	7,021,005	9,199,444	5,489,242	-
All Other Revenue	19,038,949	8,545,857	1,853,093	4,906,724	3,587,171	146,104
Less: Contra Revenue	(8,419,978)	(3,666,087)	(1,494,117)	(1,983,759)	(1,276,015)	-
<b>Total Revenue</b>	<b>721,948,085</b>	<b>230,187,395</b>	<b>133,696,918</b>	<b>220,186,679</b>	<b>126,278,418</b>	<b>11,598,675</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>252,526,437</b>	<b>79,854,932</b>	<b>44,261,006</b>	<b>77,984,479</b>	<b>46,119,686</b>	<b>4,306,334</b>
<b>Part Time:</b>						
Lecturers (PTLs)	33,235,669	10,433,589	5,180,602	11,388,596	6,232,882	-
Lecturers (NCLs)	2,751,706	1,155,639	381,358	1,020,424	194,285	-
Perm/Intermit PT	1,578,602	433,918	146,385	774,243	172,151	51,905
University Assistants	4,002,703	893,912	1,291,897	1,200,970	615,924	-
Graduate Assistants	1,864,716	250,262	186,487	1,215,429	212,538	-
Student Labor	10,611,535	2,638,598	2,709,790	3,361,223	1,901,924	-
Other Part Time	1,652,678	715,021	257,752	358,892	321,013	-
<b>Total Part Time</b>	<b>55,697,609</b>	<b>16,520,939</b>	<b>10,154,271</b>	<b>19,319,777</b>	<b>9,650,717</b>	<b>51,905</b>
Overtime	3,601,844	665,022	1,036,875	1,008,933	891,014	-
All Other Personal Services	9,553,544	3,075,653	1,476,330	3,372,894	1,543,328	85,339
Subtotal Personal Services	321,379,434	100,116,546	56,928,482	101,686,083	58,204,745	4,443,578
Fringe Benefits	181,139,295	56,491,790	33,867,841	56,790,305	31,700,025	2,289,334
Worker's Comp. Recovery	915,029	295,890	161,885	301,221	156,033	-
<b>Total P.S. &amp; Fringe Benefits</b>	<b>503,433,758</b>	<b>156,904,226</b>	<b>90,958,208</b>	<b>158,777,609</b>	<b>90,060,803</b>	<b>6,732,912</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	36,571,366	12,507,651	8,526,815	10,151,310	5,385,590	-
Waivers	7,683,338	2,716,611	1,376,202	2,481,588	1,108,937	-
Bad Debt Expense	1,701,898	681,603	551,850	88,593	379,852	-
All Other Expenses	118,351,500	39,201,540	20,154,076	33,970,485	22,060,614	2,964,785
Library Expenses	5,283,000	1,737,918	886,313	1,535,655	735,250	387,864
<b>Total Other Expenses</b>	<b>169,591,102</b>	<b>56,845,323</b>	<b>31,495,256</b>	<b>48,227,631</b>	<b>29,670,243</b>	<b>3,352,649</b>
<b>Total Equipment (excludes Library)</b>	<b>4,512,133</b>	<b>3,011,515</b>	<b>719,123</b>	<b>544,342</b>	<b>229,650</b>	<b>7,503</b>
<b>Total Expenditures</b>	<b>677,536,993</b>	<b>216,761,064</b>	<b>123,172,587</b>	<b>207,549,582</b>	<b>119,960,696</b>	<b>10,093,064</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>44,411,092</b>	<b>13,426,331</b>	<b>10,524,331</b>	<b>12,637,097</b>	<b>6,317,722</b>	<b>1,505,611</b>
<b>Designated Transfers</b>						
Debt Service (University Fee)	(21,169,266)	(7,028,311)	(3,731,489)	(6,708,115)	(3,701,351)	-
Debt Service Residence Halls	(9,106,700)	(5,020,531)	(2,692,693)	-	(1,393,476)	-
Debt Service Parking Garage	(3,612,524)	(802,498)	(433,405)	(1,566,826)	(809,795)	-
Auxiliary Renewal and Replacement	(2,212,464)	(434,389)	(989,387)	-	(788,688)	-
<b>Total Designated Transfers</b>	<b>(36,100,954)</b>	<b>(13,285,729)</b>	<b>(7,846,974)</b>	<b>(8,274,941)</b>	<b>(6,693,310)</b>	<b>-</b>
<b>Transfers, Additional Funds and Commitments</b>						
IMPR Projects FY17 Additional Appropriation (CCSU)	269,650	269,650	-	-	-	-
Other Transfer - internal transf to Energy Center Program	(75,105)	(75,105)	-	-	-	-
Debt Service Prefunding (ECSU)	(2,700,000)	-	(2,700,000)	-	-	-
Transfer to Buley Renovation (SCSU)	(1,000,000)	-	-	(1,000,000)	-	-
Transfer to Reserve Minor Capital Projects (SCSU)	(1,703,917)	-	-	(1,703,917)	-	-
Additional Funding - Outcomes Based Funding	311,457	74,425	90,000	57,032	90,000	-
Developmental Education	1,581,052	395,263	395,263	395,263	395,263	-
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(3,316,863)</b>	<b>664,233</b>	<b>(2,214,737)</b>	<b>(2,251,622)</b>	<b>485,263</b>	<b>-</b>
<b>Net Change</b>	<b>4,993,275</b>	<b>804,835</b>	<b>462,620</b>	<b>2,110,534</b>	<b>109,675</b>	<b>1,505,611</b>

# CONNECTICUT STATE UNIVERSITIES

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Projection

ATTACHMENT B

	CSU Total Dollars (\$)	Central Dollars (\$)	Eastern Dollars (\$)	Southern Dollars (\$)	Western Dollars (\$)	System Office Dollars (\$)
<b>Revenue:</b>						
Tuition (Gross)	140,066,593	47,479,828	23,758,485	45,464,803	23,363,477	-
PT Part Time Tuition (Gross)	26,803,617	12,071,118	1,726,067	8,266,473	4,739,959	-
PT General University Fee	25,843,932	11,462,655	1,948,926	8,202,585	4,229,766	-
University General Fee (excluding Accident Ins.)	90,456,425	28,324,000	18,031,256	28,448,202	15,652,967	-
University Fee	21,990,993	7,418,000	3,848,020	6,981,179	3,743,794	-
PT Extension Fee (Gross)	27,004,702	10,451,000	2,907,314	10,043,890	3,602,498	-
All Other Student Fees	8,289,274	2,819,300	1,083,411	2,536,460	1,850,103	-
Accident Insurance	1,477,233	531,300	282,778	424,532	238,623	-
State Appropriations	134,159,221	37,933,774	26,326,556	36,800,742	24,893,732	8,204,417
Fringe Benefits Paid By State	118,730,910	38,018,724	21,382,961	36,116,437	20,950,824	2,261,964
Housing	68,115,966	16,907,163	21,625,012	18,632,083	10,951,708	-
Food Service	33,896,020	11,477,638	7,064,594	9,555,216	5,798,572	-
All Other Revenue	18,422,672	8,369,170	1,664,850	4,545,424	3,697,124	146,104
Less: Contra Revenue	(8,482,640)	(3,808,396)	(1,507,540)	(1,863,204)	(1,303,500)	-
<b>Total Revenue</b>	<b>706,774,918</b>	<b>229,455,274</b>	<b>130,142,690</b>	<b>214,154,822</b>	<b>122,409,647</b>	<b>10,612,485</b>
<b>Expenditures:</b>						
<b>Personal Services:</b>						
<b>Total Full Time</b>	<b>245,275,874</b>	<b>78,987,162</b>	<b>42,945,168</b>	<b>74,675,344</b>	<b>44,605,066</b>	<b>4,063,134</b>
<b>Part Time:</b>						
Lecturers (PTLs)	33,687,260	10,392,021	5,193,945	11,697,489	6,403,805	-
Lecturers (NCLs)	2,349,571	1,071,500	287,527	870,544	120,000	-
Perm/Intermit PT	1,665,349	364,581	207,093	916,960	135,819	40,896
University Assistants	4,284,105	930,000	1,423,929	1,173,921	756,255	-
Graduate Assistants	1,941,430	320,000	272,266	1,142,142	207,022	-
Student Labor	10,615,980	2,540,000	2,829,108	3,317,452	1,929,420	-
Other Part Time	1,750,785	634,004	218,052	383,430	515,299	-
<b>Total Part Time</b>	<b>56,294,480</b>	<b>16,252,106</b>	<b>10,431,920</b>	<b>19,501,938</b>	<b>10,067,620</b>	<b>40,896</b>
Overtime	3,762,279	806,000	1,096,875	1,066,448	792,956	-
All Other Personal Services	8,050,964	3,111,666	1,030,027	2,677,939	1,182,908	48,424
Subtotal Personal Services	313,383,597	99,156,934	55,503,990	97,921,669	56,648,550	4,152,454
Fringe Benefits	187,075,859	58,648,724	34,270,445	58,983,168	32,869,725	2,303,797
Worker's Comp. Recovery	1,078,888	344,306	158,727	400,000	170,355	5,500
<b>Total P.S. &amp; Fringe Benefits</b>	<b>501,538,344</b>	<b>158,149,964</b>	<b>89,933,162</b>	<b>157,304,837</b>	<b>89,688,630</b>	<b>6,461,751</b>
<b>Other Expenses:</b>						
Inst. Financial Aid/Match	41,212,311	13,216,511	11,012,462	11,478,810	5,504,528	-
Waivers	7,796,339	2,833,506	1,411,996	2,350,000	1,200,837	-
Bad Debt Expense	1,318,197	400,000	532,955	31,000	354,242	-
All Other Expenses	113,561,912	35,573,481	20,372,396	32,145,574	21,817,318	3,653,143
Library Expenses	5,530,676	1,900,000	882,039	1,607,136	728,001	413,500
<b>Total Other Expenses</b>	<b>169,419,435</b>	<b>53,923,498</b>	<b>34,211,848</b>	<b>47,612,520</b>	<b>29,604,926</b>	<b>4,066,643</b>
<b>Total Equipment (excludes Library)</b>	<b>5,568,294</b>	<b>3,887,039</b>	<b>79,133</b>	<b>1,302,042</b>	<b>245,080</b>	<b>55,000</b>
<b>Total Expenditures</b>	<b>676,526,073</b>	<b>215,960,501</b>	<b>124,224,143</b>	<b>206,219,399</b>	<b>119,538,636</b>	<b>10,583,394</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>30,248,845</b>	<b>13,494,773</b>	<b>5,918,547</b>	<b>7,935,423</b>	<b>2,871,011</b>	<b>29,091</b>
<b>Designated Transfers</b>						
Debt Service (University Fee)	(21,683,599)	(7,299,000)	(3,809,832)	(6,830,973)	(3,743,794)	-
Debt Service Residence Halls	(9,458,315)	(4,300,000)	(2,731,839)	(1,033,000)	(1,393,476)	-
Debt Service Parking Garage	(3,501,980)	(776,915)	(415,148)	(1,500,122)	(809,795)	-
Auxiliary Renewal and Replacement	(594,006)	(260,000)	-	-	(334,006)	-
<b>Total Designated Transfers</b>	<b>(35,237,900)</b>	<b>(12,635,915)</b>	<b>(6,956,819)</b>	<b>(9,364,095)</b>	<b>(6,281,071)</b>	<b>-</b>
<b>Transfers, Additional Funds and Commitments</b>						
Transfer to Telecom Reserves	(178,477)	(178,477)	-	-	-	-
Additional Funding - Outcomes Based Funding	371,566	58,903	122,506	45,724	144,433	-
Developmental Education	1,550,052	387,513	387,513	387,513	387,513	-
FY18 Longevity Pay Set Aside for FY19	(2,658,628)	(1,126,797)	(399,237)	(750,000)	(353,503)	(29,091)
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(915,487)</b>	<b>(858,858)</b>	<b>110,782</b>	<b>(316,763)</b>	<b>178,443</b>	<b>(29,091)</b>
<b>Net Change Subtotal</b>	<b>(5,904,542)</b>	<b>-</b>	<b>(927,490)</b>	<b>(1,745,435)</b>	<b>(3,231,617)</b>	<b>0</b>
Transfer from Reserves (ECSU, SCSU and WCSU)	4,622,852	-	927,490	1,745,435	1,949,927	-
WCSU Foundation Reserves - Tuition Offset	1,281,690	-	-	-	1,281,690	-
<b>Net Change</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>(0)</b>	<b>-</b>	<b>0</b>

# CENTRAL CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)

FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc (Dec)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	45,417,596	47,664,832	47,479,828	(185,004)	-0.40%
PT Part Time Tuition (Gross)	11,520,941	11,989,700	12,071,118	81,418	0.70%
PT General University Fee	11,031,605	11,442,127	11,462,655	20,528	0.20%
University General Fee (excluding Accident Ins.)	26,409,817	28,079,000	28,324,000	245,000	0.90%
University Fee	7,143,958	7,432,000	7,418,000	(14,000)	-0.20%
PT Extension Fee (Gross)	10,048,534	10,098,868	10,451,000	352,132	3.50%
All Other Student Fees	16,302,355	2,643,600	2,819,300	175,700	6.60%
Accident Insurance	1,028,989	530,000	531,300	1,300	0.20%
State Appropriations	42,397,229	40,778,521	37,933,774	(2,844,747)	-7.00%
Fringe Benefits Paid By State	39,674,870	40,157,600	38,018,724	(2,138,876)	-5.30%
Housing	16,302,355	16,559,676	16,907,163	347,487	2.10%
Food Service	10,954,017	11,183,842	11,477,638	293,796	2.60%
All Other Revenue	8,545,857	8,417,944	8,369,170	(48,774)	-0.60%
Less: Contra Revenue	(3,666,087)	(3,808,396)	(3,808,396)	-	0.00%
<b>Total Revenue</b>	<b>230,187,395</b>	<b>233,169,314</b>	<b>229,455,274</b>	<b>(3,714,040)</b>	<b>-1.60%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>79,854,932</b>	<b>82,617,041</b>	<b>78,987,162</b>	<b>(3,629,879)</b>	<b>-4.40%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	10,433,589	9,773,741	10,392,021	618,280	6.30%
Lecturers (NCLs)	1,155,639		1,071,500	1,071,500	NA
Perm/Intermit PT	433,918	364,581	364,581	-	0.00%
University Assistants	893,912	1,200,000	930,000	(270,000)	-22.50%
Graduate Assistants	250,262	320,000	320,000	-	0.00%
Student Labor	2,638,598	2,540,000	2,540,000	-	0.00%
Other Part Time	715,021	1,914,004	634,004	(1,280,000)	-66.90%
<b>Total Part Time</b>	<b>16,520,939</b>	<b>16,112,326</b>	<b>16,252,106</b>	<b>139,780</b>	<b>0.90%</b>
Overtime	665,022	806,000	806,000	-	0.00%
All Other Personal Services	3,075,653	3,634,571	3,111,666	(522,905)	-14.40%
<b>Subtotal Personal Services</b>	<b>100,116,546</b>	<b>103,169,938</b>	<b>99,156,934</b>	<b>(4,013,004)</b>	<b>-3.90%</b>
Fringe Benefits	56,491,790	61,287,828	58,648,724	(2,639,104)	-4.30%
Worker's Comp. Recovery	295,890	351,281	344,306	(6,975)	-2.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>156,904,226</b>	<b>164,809,047</b>	<b>158,149,964</b>	<b>(6,659,083)</b>	<b>-4.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	12,507,651	13,216,511	13,216,511	-	0.00%
Waivers	2,716,611	2,833,506	2,833,506	-	0.00%
Bad Debt Expense	681,603	400,000	400,000	-	0.00%
All Other Expenses	39,201,540	35,013,069	35,573,481	560,412	1.60%
Library Expenses	1,737,918	1,900,000	1,900,000	-	0.00%
<b>Total Other Expenses</b>	<b>56,845,323</b>	<b>53,363,086</b>	<b>53,923,498</b>	<b>560,412</b>	<b>1.10%</b>
<b>Total Equipment (excludes Library)</b>	<b>3,011,515</b>	<b>4,100,000</b>	<b>3,887,039</b>	<b>(212,961)</b>	<b>-5.20%</b>
<b>Total Expenditures</b>	<b>216,761,064</b>	<b>222,272,133</b>	<b>215,960,501</b>	<b>(6,311,632)</b>	<b>-2.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>13,426,331</b>	<b>10,897,181</b>	<b>13,494,773</b>	<b>2,597,592</b>	<b>23.80%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(7,028,311)	(7,319,000)	(7,299,000)	20,000	-0.30%
Debt Service Residence Halls	(5,020,531)	(4,000,000)	(4,300,000)	(300,000)	7.50%
Debt Service Parking Garage	(802,498)	(776,915)	(776,915)	-	0.00%
Auxiliary Renewal and Replacement	(434,389)	(260,000)	(260,000)	-	0.00%
<b>Total Designated Transfers</b>	<b>(13,285,729)</b>	<b>(12,355,915)</b>	<b>(12,635,915)</b>	<b>(280,000)</b>	<b>2.30%</b>
<b>Transfers, Additional Funds and Commitments</b>					
IMPR Projects FY17 Additional Appropriation	269,650			-	NA
Other Transfer - internal transf to Energy Center Program	(75,105)			-	NA
Transfer to Telecom Reserves			(178,477)	(178,477)	NA
Additional Funding - Capital Equipment		1,000,000		(1,000,000)	-100.00%
Additional Funding - Outcomes Based Funding	74,425	75,325	58,903	(16,422)	-21.80%
Developmental Education	395,263	383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19		-	(1,126,797)	(1,126,797)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>664,233</b>	<b>1,458,734</b>	<b>(858,858)</b>	<b>(2,317,592)</b>	<b>-158.90%</b>
<b>Net Change</b>	<b>804,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

# EASTERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs Bud Inc (Dec)	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	23,578,276	23,918,717	23,758,485	(160,232)	-0.70%
PT Part Time Tuition (Gross)	1,893,421	1,794,148	1,726,067	(68,081)	-3.80%
PT General University Fee	2,144,058	2,028,453	1,948,926	(79,527)	-3.90%
University General Fee (excluding Accident Ins.)	17,324,803	18,180,848	18,031,256	(149,592)	-0.80%
University Fee	3,768,892	3,876,913	3,848,020	(28,893)	-0.70%
PT Extension Fee (Gross)	3,045,642	2,925,736	2,907,314	(18,422)	-0.60%
All Other Student Fees	1,737,935	1,073,174	1,083,411	10,237	1.00%
Accident Insurance	465,331	285,124	282,778	(2,346)	-0.80%
State Appropriations	28,768,846	27,768,665	26,326,556	(1,442,109)	-5.20%
Fringe Benefits Paid By State	22,458,460	22,561,528	21,382,961	(1,178,567)	-5.20%
Housing	21,131,273	21,507,691	21,625,012	117,321	0.50%
Food Service	7,021,005	7,002,531	7,064,594	62,063	0.90%
All Other Revenue	1,853,093	1,707,411	1,664,850	(42,561)	-2.50%
Less: Contra Revenue	(1,494,117)	(1,524,756)	(1,507,540)	17,216	-1.10%
<b>Total Revenue</b>	<b>133,696,918</b>	<b>133,106,183</b>	<b>130,142,690</b>	<b>(2,963,493)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>44,261,006</b>	<b>43,408,897</b>	<b>42,945,168</b>	<b>(463,729)</b>	<b>-1.10%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	5,180,602	5,632,828	5,193,945	(438,883)	-7.80%
Lecturers (NCLs)	381,358		287,527	287,527	NA
Perm/Intermit PT	146,385	227,804	207,093	(20,711)	-9.10%
University Assistants	1,291,897	1,439,043	1,423,929	(15,114)	-1.10%
Graduate Assistants	186,487	255,360	272,266	16,906	6.60%
Student Labor	2,709,790	2,829,108	2,829,108	-	0.00%
Other Part Time	257,752	33,000	218,052	185,052	560.80%
<b>Total Part Time</b>	<b>10,154,271</b>	<b>10,417,143</b>	<b>10,431,920</b>	<b>14,777</b>	<b>0.10%</b>
Overtime	1,036,875	1,056,875	1,096,875	40,000	3.80%
All Other Personal Services	1,476,330	1,398,489	1,030,027	(368,462)	-26.30%
Subtotal Personal Services	56,928,482	56,281,404	55,503,990	(777,414)	-1.40%
Fringe Benefits	33,867,841	35,703,036	34,270,445	(1,432,591)	-4.00%
Worker's Comp. Recovery	161,885	175,487	158,727	(16,760)	-9.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>90,958,208</b>	<b>92,159,927</b>	<b>89,933,162</b>	<b>(2,226,765)</b>	<b>-2.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	8,526,815	11,014,344	11,012,462	(1,882)	0.00%
Waivers	1,376,202	1,412,954	1,411,996	(958)	-0.10%
Bad Debt Expense	551,850	619,450	532,955	(86,495)	-14.00%
All Other Expenses	20,154,076	20,485,080	20,372,396	(112,684)	-0.60%
Library Expenses	886,313	882,039	882,039	-	0.00%
<b>Total Other Expenses</b>	<b>31,495,256</b>	<b>34,413,867</b>	<b>34,211,848</b>	<b>(202,019)</b>	<b>-0.60%</b>
<b>Total Equipment (excludes Library)</b>	<b>719,123</b>	<b>71,850</b>	<b>79,133</b>	<b>7,283</b>	<b>10.10%</b>
<b>Total Expenditures</b>	<b>123,172,587</b>	<b>126,645,644</b>	<b>124,224,143</b>	<b>(2,421,501)</b>	<b>-1.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>10,524,331</b>	<b>6,460,539</b>	<b>5,918,547</b>	<b>(541,992)</b>	<b>-8.40%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,731,489)	(3,834,803)	(3,809,832)	24,971	-0.70%
Debt Service Residence Halls	(2,692,693)	(2,731,839)	(2,731,839)	-	0.00%
Debt Service Parking Garage	(433,405)	(415,148)	(415,148)	-	0.00%
Auxiliary Renewal and Replacement	(989,387)	-	-	-	NA
<b>Total Designated Transfers</b>	<b>(7,846,974)</b>	<b>(6,981,790)</b>	<b>(6,956,819)</b>	<b>24,971</b>	<b>-0.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Debt Service Prefunding	(2,700,000)	-	-	-	NA
Additional Funding - Outcomes Based Funding	90,000	137,842	122,506	(15,336)	-11.10%
Developmental Education	395,263	383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19		-	(399,237)	(399,237)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(2,214,737)</b>	<b>521,251</b>	<b>110,782</b>	<b>(410,469)</b>	<b>-78.70%</b>
<b>Net Change Subtotal</b>	<b>462,620</b>	<b>-</b>	<b>(927,490)</b>	<b>(927,490)</b>	<b>NA</b>
Transfer from ECSU's Reserves			927,490	927,490	NA
<b>Net Change</b>	<b>462,620</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>

**SOUTHERN CONNECTICUT STATE UNIVERSITY**
**Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)**
**FY18 Projection, FY18 Budget and FY17 Actual**
**ATTACHMENT B**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projection</b>	<b>FY18 Proj vs Bud</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	44,350,366	45,911,305	45,464,803	(446,502)	-1.00%
PT Part Time Tuition (Gross)	7,959,160	8,266,473	8,266,473	-	0.00%
PT General University Fee	7,879,992	8,202,585	8,202,585	-	0.00%
University General Fee (excluding Accident Ins.)	27,644,554	28,750,335	28,448,202	(302,133)	-1.10%
University Fee	6,876,173	7,082,349	6,981,179	(101,170)	-1.40%
PT Extension Fee (Gross)	10,753,608	10,043,890	10,043,890	-	0.00%
All Other Student Fees	4,352,840	4,360,480	2,536,460	(1,824,020)	-41.80%
Accident Insurance	869,632	509,626	424,532	(85,094)	-16.70%
State Appropriations	40,810,363	38,853,503	36,800,742	(2,052,761)	-5.30%
Fringe Benefits Paid By State	38,193,112	38,153,490	36,116,437	(2,037,053)	-5.30%
Housing	18,374,470	18,909,096	18,632,083	(277,013)	-1.50%
Food Service	9,199,444	9,733,880	9,555,216	(178,664)	-1.80%
All Other Revenue	4,906,724	4,545,422	4,545,424	2	0.00%
Less: Contra Revenue	(1,983,759)	(1,888,040)	(1,863,204)	24,836	-1.30%
<b>Total Revenue</b>	<b>220,186,679</b>	<b>221,434,394</b>	<b>214,154,822</b>	<b>(7,279,572)</b>	<b>-3.30%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>77,984,479</b>	<b>76,969,327</b>	<b>74,675,344</b>	<b>(2,293,983)</b>	<b>-3.00%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	11,388,596	12,568,033	11,697,489	(870,544)	-6.90%
Lecturers (NCLs)	1,020,424		870,544		
Perm/Intermit PT	774,243	916,960	916,960	-	0.00%
University Assistants	1,200,970	1,173,919	1,173,921	2	0.00%
Graduate Assistants	1,215,429	1,142,142	1,142,142	-	0.00%
Student Labor	3,361,223	3,317,452	3,317,452	-	0.00%
Other Part Time	358,892	-	383,430	383,430	NA
<b>Total Part Time</b>	<b>19,319,777</b>	<b>19,118,506</b>	<b>19,501,938</b>	<b>383,432</b>	<b>2.00%</b>
Overtime	1,008,933	1,066,448	1,066,448	-	0.00%
All Other Personal Services	3,372,894	3,061,369	2,677,939	(383,430)	-12.50%
Subtotal Personal Services	101,686,083	100,215,650	97,921,669	(2,293,981)	-2.30%
Fringe Benefits	56,790,305	60,487,390	58,983,168	(1,504,222)	-2.50%
Worker's Comp. Recovery	301,221	400,000	400,000	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>158,777,609</b>	<b>161,103,040</b>	<b>157,304,837</b>	<b>(3,798,203)</b>	<b>-2.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	10,151,310	11,478,810	11,478,810	-	0.00%
Waivers	2,481,588	2,350,000	2,350,000	-	0.00%
Bad Debt Expense	88,593	31,000	31,000	-	0.00%
All Other Expenses	33,970,485	35,146,838	32,145,574	(3,001,264)	-8.50%
Library Expenses	1,535,655	1,607,136	1,607,136	-	0.00%
<b>Total Other Expenses</b>	<b>48,227,631</b>	<b>50,613,784</b>	<b>47,612,520</b>	<b>(3,001,264)</b>	<b>-5.90%</b>
<b>Total Equipment (excludes Library)</b>	<b>544,342</b>	<b>1,302,042</b>	<b>1,302,042</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>207,549,582</b>	<b>213,018,866</b>	<b>206,219,399</b>	<b>(6,799,467)</b>	<b>-3.20%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>12,637,097</b>	<b>8,415,528</b>	<b>7,935,423</b>	<b>(480,105)</b>	<b>-5.70%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(6,708,115)	(6,932,349)	(6,830,973)	101,376	-1.50%
Debt Service Residence Halls	-	(1,064,000)	(1,033,000)	31,000	-2.90%
Debt Service Parking Garage	(1,566,826)	(1,600,000)	(1,500,122)	99,878	-6.20%
<b>Total Designated Transfers</b>	<b>(8,274,941)</b>	<b>(9,596,349)</b>	<b>(9,364,095)</b>	<b>232,254</b>	<b>-2.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer to Buley Renovation	(1,000,000)	-	-	-	NA
Transfer to Reserve Minor Capital Projects	(1,703,917)	-	-	-	NA
Developmental Education	395,263			-	NA
Additional Funding - Outcomes Based Funding	57,032	57,722	45,724	(11,998)	-20.80%
Developmental Education		383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19		-	(750,000)	(750,000)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(2,251,622)</b>	<b>441,131</b>	<b>(316,763)</b>	<b>(757,894)</b>	<b>-171.80%</b>
<b>Net Change Subtotal</b>	<b>2,110,534</b>	<b>(739,690)</b>	<b>(1,745,435)</b>	<b>(1,005,745)</b>	<b>136.00%</b>
Transfer from SCSU's Reserves	-	739,690	1,745,435	1,005,745	136.00%
<b>Net Change</b>	<b>2,110,534</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>	<b>NA</b>

# WESTERN CONNECTICUT STATE UNIVERSITY

Expenditure Plan (Operating E&G /Auxiliary Services/Self-Supporting)  
FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Dollars (\$)	Percent %
<b>Revenue:</b>					
Tuition (Gross)	23,824,148	22,374,212	23,363,477	989,265	4.40%
PT Part Time Tuition (Gross)	5,027,464	5,162,028	4,739,959	(422,069)	-8.20%
PT General University Fee	4,703,150	4,817,633	4,229,766	(587,867)	-12.20%
University General Fee (excluding Accident Ins.)	14,575,913	15,106,056	15,652,967	546,911	3.60%
University Fee	3,749,522	3,603,448	3,743,794	140,346	3.90%
PT Extension Fee (Gross)	3,453,040	3,602,498	3,602,498	-	0.00%
All Other Student Fees	2,578,676	1,820,103	1,850,103	30,000	1.60%
Accident Insurance	446,852	267,648	238,623	(29,025)	-10.80%
State Appropriations	27,350,675	26,260,591	24,893,732	(1,366,859)	-5.20%
Fringe Benefits Paid By State	22,128,656	22,098,383	20,950,824	(1,147,559)	-5.20%
Housing	10,639,924	10,648,271	10,951,708	303,437	2.80%
Food Service	5,489,242	5,617,513	5,798,572	181,059	3.20%
All Other Revenue	3,587,171	3,677,124	3,697,124	20,000	0.50%
Less: Contra Revenue	(1,276,015)	(1,373,318)	(1,303,500)	69,818	-5.10%
<b>Total Revenue</b>	<b>126,278,418</b>	<b>123,682,190</b>	<b>122,409,647</b>	<b>(1,272,543)</b>	<b>-1.00%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	<b>46,119,686</b>	<b>45,164,970</b>	<b>44,605,066</b>	<b>(559,904)</b>	<b>-1.20%</b>
<b>Part Time:</b>					
Lecturers (PTLs)	6,232,882	7,089,104	6,403,805	(685,299)	-9.70%
Lecturers (NCLs)	194,285		120,000		
Perm/Intermit PT	172,151	135,819	135,819	-	0.00%
University Assistants	615,924	821,351	756,255	(65,096)	-7.90%
Graduate Assistants	212,538	216,812	207,022	(9,790)	-4.50%
Student Labor	1,901,924	2,029,420	1,929,420	(100,000)	-4.90%
Other Part Time	321,013	-	515,299	515,299	NA
<b>Total Part Time</b>	<b>9,650,717</b>	<b>10,292,506</b>	<b>10,067,620</b>	<b>(224,886)</b>	<b>-2.20%</b>
Overtime	891,014	842,956	792,956	(50,000)	-5.90%
All Other Personal Services	1,543,328	1,633,086	1,182,908	(450,178)	-27.60%
Subtotal Personal Services	58,204,745	57,933,518	56,648,550	(1,284,968)	-2.20%
Fringe Benefits	31,700,025	33,471,193	32,869,725	(601,468)	-1.80%
Worker's Comp. Recovery	156,033	168,813	170,355	1,542	0.90%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>90,060,803</b>	<b>91,573,524</b>	<b>89,688,630</b>	<b>(1,884,894)</b>	<b>-2.10%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	5,385,590	5,059,082	5,504,528	445,446	8.80%
Waivers	1,108,937	1,281,267	1,200,837	(80,430)	-6.30%
Bad Debt Expense	379,852	354,242	354,242	-	0.00%
All Other Expenses	22,060,614	21,968,858	21,817,318	(151,540)	-0.70%
Library Expenses	735,250	728,001	728,001	-	0.00%
<b>Total Other Expenses</b>	<b>29,670,243</b>	<b>29,391,450</b>	<b>29,604,926</b>	<b>213,476</b>	<b>0.70%</b>
<b>Total Equipment (excludes Library)</b>	<b>229,650</b>	<b>245,080</b>	<b>245,080</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>119,960,696</b>	<b>121,210,054</b>	<b>119,538,636</b>	<b>(1,671,418)</b>	<b>-1.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>6,317,722</b>	<b>2,472,136</b>	<b>2,871,011</b>	<b>398,875</b>	<b>16.10%</b>
<b>Designated Transfers</b>					
Debt Service (University Fee)	(3,701,351)	(3,603,448)	(3,743,794)	(140,346)	3.90%
Debt Service Residence Halls	(1,393,476)	(1,393,476)	(1,393,476)	-	0.00%
Debt Service Parking Garage	(737,225)	(737,225)	(737,225)	-	0.00%
Auxiliary Renewal and Replacement	(788,688)	(351,953)	(334,006)	17,947	-5.10%
Debt Service WS Parking Garage	(72,570)	(72,570)	(72,570)	-	0.00%
<b>Total Designated Transfers</b>	<b>(6,693,310)</b>	<b>(6,158,672)</b>	<b>(6,281,071)</b>	<b>(122,399)</b>	<b>2.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Additional Funding - Outcomes Based Funding	90,000	166,088	144,433	(21,655)	-13.00%
Developmental Education	395,263	383,409	387,513	4,104	1.10%
FY18 Longevity Pay Set Aside for FY19			(353,503)	(353,503)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>485,263</b>	<b>549,497</b>	<b>178,443</b>	<b>(371,054)</b>	<b>-67.50%</b>
<b>Net Change Subtotal</b>	<b>109,675</b>	<b>(3,137,039)</b>	<b>(3,231,617)</b>	<b>(94,578)</b>	<b>3.00%</b>
Transfer from WCSU's Reserves	-	1,954,753	1,949,927	(4,826)	-0.20%
WCSU Foundation Reserves - Tuition Offset	-	1,182,286	1,281,690	99,404	8.40%
<b>Net Change</b>	<b>109,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>

**SYSTEM OFFICE/SYSTEMWIDE/MANDATES**

Expenditure Plan (Operating E&amp;G /Auxiliary Services/Self-Supporting)

FY18 Projection, FY18 Budget and FY17 Actual

ATTACHMENT B

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Projection</b>	<b>FY18 Proj vs Bud</b>	
	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Dollars (\$)</b>	<b>Inc (Dec)</b>	
				<b>Dollars (\$)</b>	<b>Percent %</b>
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
PT Part Time Tuition (Gross)	-	-	-	-	NA
PT General University Fee	-	-	-	-	NA
University General Fee (excluding Accident Ins.)	-	-	-	-	NA
University Fee	-	-	-	-	NA
PT Extension Fee (Gross)	-	-	-	-	NA
All Other Student Fees	-	-	-	-	NA
Accident Insurance	-	-	-	-	NA
State Appropriations	8,936,217	8,699,149	8,204,417	(494,732)	-5.70%
Fringe Benefits Paid By State	2,516,354	2,306,175	2,261,964	(44,211)	-1.90%
Housing	-	-	-	-	NA
Food Service	-	-	-	-	NA
All Other Revenue	146,104	65,500	146,104	80,604	123.10%
Less: Contra Revenue	-	-	-	-	NA
<b>Total Revenue</b>	<b>11,598,675</b>	<b>11,070,824</b>	<b>10,612,485</b>	<b>(458,339)</b>	<b>-4.10%</b>
<b>Expenditures:</b>					
<b>Personal Services:</b>					
<b>Total Full Time</b>	4,306,334	4,216,707	4,063,134	(153,573)	-3.60%
<b>Part Time:</b>					
Lecturers (PTLs)	-	-	-	-	NA
Lecturers (NCLs)	-	-	-	-	NA
Perm/Intermit PT	51,905	52,389	40,896	(11,493)	-21.90%
University Assistants	-	-	-	-	NA
Graduate Assistants	-	-	-	-	NA
Student Labor	-	-	-	-	NA
Other Part Time	-	-	-	-	NA
<b>Total Part Time</b>	51,905	52,389	40,896	(11,493)	-21.90%
Overtime	-	-	-	-	NA
All Other Personal Services	85,339	-	48,424	48,424	NA
Subtotal Personal Services	4,443,578	4,269,096	4,152,454	(116,642)	-2.70%
Fringe Benefits	2,289,334	2,300,675	2,303,797	3,122	0.10%
Worker's Comp. Recovery	-	5,500	5,500	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>6,732,912</b>	<b>6,575,271</b>	<b>6,461,751</b>	<b>(113,520)</b>	<b>-1.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
Bad Debt Expense	-	-	-	-	NA
All Other Expenses	2,964,785	3,954,053	3,653,143	(300,910)	-7.60%
Library Expenses	387,864	421,000	413,500	(7,500)	-1.80%
<b>Total Other Expenses</b>	<b>3,352,649</b>	<b>4,375,053</b>	<b>4,066,643</b>	<b>(308,410)</b>	<b>-7.00%</b>
<b>Total Equipment (excludes Library)</b>	7,503	55,000	55,000	-	0.00%
<b>Total Expenditures</b>	<b>10,093,064</b>	<b>11,005,324</b>	<b>10,583,394</b>	<b>(421,930)</b>	<b>-3.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	1,505,611	65,500	29,091	(36,409)	-55.60%
<b>Transfers, Additional Funds and Commitments</b>					
Other Transfer - BOR Shortfall	-	(65,500)	-	65,500	-100.00%
FY18 Longevity Pay Set Aside for FY19	-	-	(29,091)	(29,091)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	-	(65,500)	(29,091)	36,409	-55.60%
<b>Net Change</b>	<b>1,505,611</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Consolidated**

**ATTACHMENT C**

Account Name	FY17 Actual	FY18 Budget	FY18 Projection	FY18 Proj vs. Bud	
	Dollars (\$)	Dollars (\$)	Dollars (\$)	Inc(Dec)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	124,014,554	122,545,896	123,810,412	1,264,516	1.00%
Fees	51,402,149	54,637,537	55,255,853	618,316	1.10%
State Appropriations	157,410,403	155,049,247	143,839,222	(11,210,025)	-7.20%
Fringe Benefits Paid By State	118,750,872	122,241,664	115,761,014	(6,480,650)	-5.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	160,491	152,700	102,828	(49,872)	-32.70%
Sales of Educational Activities	660,699	1,386,733	1,274,327	(112,406)	-8.10%
All Other Revenue	5,514,505	4,126,321	4,381,925	255,604	6.20%
<b>Total Revenue</b>	<b>457,913,673</b>	<b>460,140,098</b>	<b>444,425,581</b>	<b>(15,714,517)</b>	<b>-3.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	157,748,573	154,105,962	153,095,431	(1,010,531)	-0.70%
Continuing Part Time (6111)	1,509,453	1,465,887	1,492,289	26,402	1.80%
Temporary Part Time (6102, B, D, G)	21,933,223	22,529,320	22,385,139	(144,181)	-0.60%
Contractual PTL (6103D)	42,061,952	40,851,200	41,014,821	163,621	0.40%
Contractual NCL (6103E)	3,793,470	3,867,301	3,986,209	118,908	3.10%
Contractual ECL (6103F)	7,434,859	7,196,310	7,115,911	(80,399)	-1.10%
Student Labor (6104, H)	3,170,785	3,172,112	3,025,893	(146,219)	-4.60%
Overtime (6107)	1,314,957	1,235,540	1,167,867	(67,673)	-5.50%
All Other Personnel Services	5,218,282	8,473,147	6,801,598	(1,671,549)	-19.70%
Subtotal Personnel Services	244,185,554	242,896,779	240,085,158	(2,811,621)	-1.20%
Fringe Benefits	142,831,938	148,822,299	146,603,555	(2,218,744)	-1.50%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>387,017,492</b>	<b>391,719,078</b>	<b>386,688,713</b>	<b>(5,030,365)</b>	<b>-1.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	16,413,459	17,304,099	17,439,719	135,620	0.80%
Waivers	5,903,888	5,912,740	6,159,718	246,978	4.20%
All Other Expenses	46,744,381	52,370,568	48,892,583	(3,477,985)	-6.60%
Library Expenses	393,711	797,445	747,345	(50,100)	-6.30%
<b>Total Other Expenses</b>	<b>69,455,439</b>	<b>76,384,852</b>	<b>73,239,365</b>	<b>(3,145,487)</b>	<b>-4.10%</b>
<b>Total Equipment (excludes Library)</b>	<b>330,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>456,803,730</b>	<b>468,103,930</b>	<b>459,928,078</b>	<b>(8,175,852)</b>	<b>-1.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,109,943</b>	<b>(7,963,832)</b>	<b>(15,502,497)</b>	<b>(7,538,665)</b>	<b>94.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	12,610,607	11,507,764	14,298,714	2,790,950	24.30%
Transfer out	(12,661,447)	(11,427,806)	(14,006,985)	(2,579,179)	22.60%
Additional Funds Shared Services	-	(1,000,000)	(250,000)	750,000	-75.00%
Outcomes Based Funding	946,710	1,235,491	1,011,876	(223,615)	-18.10%
Developmental Education	5,832,594	5,674,453	5,735,191	60,738	1.10%
Transitional Adult Education	1,704,196	1,610,225	1,627,458	17,233	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(1,364,635)	(1,364,635)	NA
FY18 Nursing & Allied Health Clinical Faculty addtl. cost	-	-	(401,870)	(401,870)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>8,432,660</b>	<b>7,600,127</b>	<b>6,649,749</b>	<b>(950,378)</b>	<b>-12.50%</b>
<b>Net Change Subtotal</b>	<b>9,542,603</b>	<b>(363,705)</b>	<b>(8,852,748)</b>	<b>(8,489,043)</b>	<b>2334.00%</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<b>9,542,603</b>	<b>(363,705)</b>	<b>(7,362,600)</b>	<b>(6,998,895)</b>	<b>1924.30%</b>



Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	124,014,554	-	4,009,145	7,854,862	17,975,247	13,014,518	15,919,880	6,865,523	16,375,016	15,389,418	3,269,148	3,730,103	10,277,394	9,334,300
Fees	51,402,149	22,133	3,357,450	3,856,138	7,040,624	3,735,188	7,210,393	2,669,507	6,342,934	6,837,409	1,030,433	1,482,624	3,809,200	4,008,116
State Appropriations	157,410,403	10,137,199	6,972,557	11,592,475	19,619,168	13,892,533	17,284,457	7,994,205	19,010,915	15,136,564	6,409,299	6,686,673	11,506,299	11,168,059
Fringe Benefits Paid By State	118,750,872	5,575,508	5,452,655	9,094,724	14,800,950	10,542,514	13,956,163	5,738,792	15,296,600	10,662,577	4,936,369	4,736,703	8,969,517	8,987,800
Private Gifts, Grants and Contracts	160,491	-	-	-	-	-	-	11,190	-	-	148,480	(1,500)	-	2,321
Sales of Educational Activities	660,699	-	8,586	17,327	41,399	153,004	9,990	4,481	115,608	210,056	-	-	-	100,248
All Other Revenue	5,514,505	85,001	90,667	638,254	1,134,615	435,303	946,793	120,320	301,510	242,193	151,079	164,473	817,600	386,697
Total Revenue	457,913,673	15,819,841	19,891,060	33,053,780	60,612,003	41,773,060	55,327,676	23,404,018	57,442,583	48,478,217	15,944,808	16,799,076	35,380,010	33,987,541
Expenditures:														
Personnel Services:														
Full Time (6101)	157,748,573	10,310,402	5,400,561	11,992,036	17,624,682	13,943,731	19,127,154	8,495,569	19,116,725	16,442,290	6,913,921	5,833,818	11,010,839	11,536,845
Continuing Part Time (6111)	1,509,453	10,100	23,565	35,095	40,775	147,285	98,904	4,401	269,570	116,433	40,504	386,217	-	336,604
Temporary Part Time (6102, B, D, G)	21,933,223	-	2,262,442	2,592,719	3,593,311	1,192,850	2,078,603	426,412	3,295,271	2,515,936	263,199	448,708	1,908,509	1,355,263
Contractual PTL (6103D)	42,061,952	-	1,474,985	2,172,115	6,786,868	4,273,495	5,203,061	2,238,460	5,569,387	4,665,064	1,220,661	1,239,496	3,952,965	3,265,395
Contractual NCL (6103E)	3,793,470	-	465,995	412,670	382,342	169,223	357,094	137,804	380,340	605,775	61,366	213,128	270,132	337,601
Contractual ECL (6103F)	7,434,859	-	665,689	512,795	999,281	419,132	1,224,765	569,581	834,530	850,706	126,737	87,030	433,253	711,360
Student Labor (6104, H)	3,170,785	35,902	124,576	173,902	735,147	207,590	325,302	241,639	297,695	330,369	86,625	64,609	335,429	212,000
Overtime (6107)	1,314,957	-	33,183	99,121	409,646	94,145	104,263	22,099	338,145	34,904	31,174	85,792	11,820	50,665
All Other Personnel Services	5,218,282	227,350	115,248	426,777	677,408	454,547	721,431	423,531	609,143	528,812	288,211	189,650	280,434	275,740
Subtotal Personnel Services	244,185,554	10,583,754	10,566,244	18,417,230	31,249,460	20,901,998	29,240,577	12,559,496	30,710,806	26,090,289	9,032,398	8,548,448	18,203,381	18,081,473
Fringe Benefits	142,831,938	5,585,002	6,402,304	11,004,830	17,526,496	12,267,920	17,898,274	6,891,262	19,019,353	13,696,251	5,656,767	5,121,110	10,702,488	11,059,881
Total P.S. & Fringe Benefits	387,017,492	16,168,756	16,968,548	29,422,060	48,775,956	33,169,918	47,138,851	19,450,758	49,730,159	39,786,540	14,689,165	13,669,558	28,905,869	29,141,354
Other Expenses:														
Inst. Financial Aid/Match	16,413,459	-	549,710	1,174,573	2,333,493	1,902,920	2,265,591	633,639	2,169,682	1,922,696	354,111	478,616	1,242,048	1,386,380
Waivers	5,903,888	-	290,247	789,859	920,159	565,437	603,460	374,833	540,420	543,852	321,532	145,852	535,054	273,183
All Other Expenses	46,744,381	3,955,163	2,033,000	3,192,419	7,180,746	5,527,965	3,792,405	2,594,664	4,090,334	5,462,607	1,174,123	1,896,403	2,965,364	2,879,188
Library Expenses	393,711	-	4,746	97,968	17,909	36,681	18,131	8,587	30,014	27,338	10,985	26,365	96,551	18,436
Total Other Expenses	69,455,439	3,955,163	2,877,703	5,254,819	10,452,307	8,033,003	6,679,587	3,611,723	6,830,450	7,956,493	1,860,751	2,547,236	4,839,017	4,557,187
Total Equipment (excludes Library)	330,799	275,856	11,590	-	-	19,870	-	635	-	-	-	22,848	-	-
Total Expenditures	456,803,730	20,399,775	19,857,841	34,676,879	59,228,263	41,222,791	53,818,438	23,063,116	56,560,609	47,743,033	16,549,916	16,239,642	33,744,886	33,698,541
Addition to (Use of) Funds Before Transfers	1,109,943	(4,579,934)	33,219	(1,623,099)	1,383,740	550,269	1,509,238	340,902	881,974	735,184	(605,108)	559,434	1,635,124	289,000
Transfers, Additional Funds and Commitments														
Transfer in	12,610,607	10,006,819	103,776	249,104	241,478	175,086	333,276	157,915	309,699	239,834	260,759	82,102	284,817	165,942
Transfer out	(12,661,447)	(2,481,092)	(306,468)	(762,342)	(1,430,091)	(1,006,113)	(1,343,331)	(539,378)	(1,314,732)	(1,276,755)	(248,707)	(335,101)	(835,828)	(781,509)
Additonal Funds Shared Services (Lease Abatement)	-	(519,950)	-	-	-	-	-	147,627	211,800	-	-	87,055	-	73,468
Outcomes Based Funding	946,710	30,000	90,000	90,000	88,833	50,365	90,000	46,758	89,433	90,000	53,489	47,832	90,000	90,000
Developmental Education	5,832,594	-	181,171	396,143	831,980	577,885	795,138	314,865	767,982	681,574	146,798	194,844	478,943	465,271
Transitional Adult Education	1,704,196	-	112,960	113,927	239,269	132,137	228,674	90,552	220,863	196,014	42,218	56,035	137,740	133,807
Total Transfers, Additional Funds and Commitments	8,432,660	7,035,777	181,439	86,832	(28,531)	(70,640)	103,757	218,339	285,045	(69,333)	254,557	132,767	155,672	146,979
Net Change	9,542,603	2,455,843	214,658	(1,536,267)	1,355,209	479,629	1,612,995	559,241	1,167,019	665,851	(350,551)	692,201	1,790,796	435,979

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	122,545,896	-	4,273,116	8,070,300	17,201,493	13,078,688	15,502,515	6,652,841	16,581,221	15,120,220	3,298,255	3,497,867	10,172,257	9,097,123
Fees	54,637,537	-	3,938,550	4,273,720	7,683,140	3,718,251	7,809,753	2,760,345	6,654,846	7,312,120	1,022,824	1,520,980	3,623,071	4,319,937
State Appropriations	155,049,247	10,255,923	6,954,124	11,105,702	19,514,486	13,624,975	16,922,175	8,049,340	18,743,544	14,872,063	6,312,718	6,508,337	11,211,501	10,974,359
Fringe Benefits Paid By State	122,241,664	5,625,268	5,705,894	9,073,753	15,506,211	10,873,690	14,228,046	6,144,214	15,681,347	11,147,063	5,083,730	4,964,548	8,969,201	9,238,699
Government Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants and Contracts	152,700	-	-	-	-	-	-	1,500	-	-	150,000	-	-	1,200
Sales of Educational Activities	1,386,733	-	10,000	20,000	41,399	-	9,000	4,500	112,394	200,000	-	-	898,440	91,000
All Other Revenue	4,126,321	80,000	153,900	213,275	801,714	575,000	339,670	160,000	352,234	240,000	150,000	158,050	672,678	229,800
Total Revenue	460,140,098	15,961,191	21,035,584	32,756,750	60,748,443	41,870,604	54,811,159	23,772,740	58,125,586	48,891,466	16,017,527	16,649,782	35,547,148	33,952,118
Expenditures:														
Personnel Services:														
Full Time (6101)	154,105,962	10,126,135	5,115,628	11,481,718	16,922,199	13,989,975	19,035,805	8,260,911	18,883,161	16,036,668	6,714,994	5,743,949	10,818,357	10,976,462
Continuing Part Time (6111)	1,465,887	84,005	5,110	-	52,582	153,213	83,523	5,449	303,780	116,675	-	319,815	-	341,735
Temporary Part Time (6102, B, D, G)	22,529,320	-	2,510,091	2,512,832	3,835,815	1,183,198	2,024,074	464,112	3,252,592	2,255,844	519,190	587,028	2,133,917	1,250,627
Contractual PTL (6103D)	40,851,200	-	1,471,510	1,583,311	6,701,833	4,298,362	5,097,984	2,067,494	5,435,433	4,689,751	1,216,705	1,159,639	3,952,965	3,176,213
Contractual NCL (6103E)	3,867,301	-	413,724	459,925	395,458	109,342	357,700	227,716	365,000	614,315	50,000	226,107	270,219	377,795
Contractual ECL (6103F)	7,196,310	-	662,786	537,737	998,048	419,131	1,185,613	355,272	813,000	851,520	128,340	93,128	433,253	718,482
Student Labor (6104, H)	3,172,112	45,785	142,160	127,500	735,317	180,000	429,420	160,183	228,525	442,408	79,137	61,145	303,257	237,275
Overtime (6107)	1,235,540	-	28,845	100,000	310,000	100,000	100,527	25,390	337,600	50,000	30,699	80,574	15,000	56,905
All Other Personnel Services	8,473,147	3,290,869	254,245	409,870	634,782	450,000	633,660	276,253	865,280	575,000	100,500	228,256	291,058	463,374
Subtotal Personnel Services	242,896,779	13,546,794	10,604,099	17,212,893	30,586,034	20,883,221	28,948,306	11,842,780	30,484,371	25,632,181	8,839,565	8,499,641	18,218,026	17,598,868
Fringe Benefits	148,822,299	5,866,447	6,860,852	11,537,223	18,256,804	12,985,187	18,437,191	7,304,738	19,723,923	14,500,854	5,751,820	5,396,124	10,981,102	11,220,034
Total P.S. & Fringe Benefits	391,719,078	19,413,241	17,464,951	28,750,116	48,842,838	33,868,408	47,385,497	19,147,518	50,208,294	40,133,035	14,591,385	13,895,765	29,199,128	28,818,902
Other Expenses:														
Inst. Financial Aid/Match	17,304,099	-	634,933	1,120,000	2,157,299	1,864,153	2,233,369	1,032,574	2,405,921	2,182,083	446,454	470,599	1,441,965	1,314,749
Waivers	5,912,740	-	264,271	575,000	939,568	650,000	613,390	405,000	541,750	573,000	321,893	137,583	559,155	332,130
All Other Expenses	52,370,568	6,815,760	2,648,059	3,049,177	8,257,782	5,164,140	4,154,750	2,838,542	4,381,597	5,509,499	1,083,484	1,982,678	3,358,631	3,126,469
Library Expenses	797,445	-	-	85,014	67,980	57,000	26,000	-	152,004	129,447	61,500	108,500	100,000	10,000
Total Other Expenses	76,384,852	6,815,760	3,547,263	4,829,191	11,422,629	7,735,293	7,027,509	4,276,116	7,481,272	8,394,029	1,913,331	2,699,360	5,459,751	4,783,348
Total Equipment (excludes Library)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	468,103,930	26,229,001	21,012,214	33,579,307	60,265,467	41,603,701	54,413,006	23,423,634	57,689,566	48,527,064	16,504,716	16,595,125	34,658,879	33,602,250
Addition to (Use of) Funds Before Transfers	(7,963,832)	(10,267,810)	23,370	(822,557)	482,976	266,903	398,153	349,106	436,020	364,402	(487,189)	54,657	888,269	349,868
Transfers, Additional Funds and Commitments														
Transfer in	11,507,764	11,347,808	-	140,000	-	-	-	-	-	-	-	19,956	-	-
Transfer out	(11,427,806)	(79,998)	(351,817)	(760,616)	(1,652,270)	(1,117,516)	(1,520,668)	(633,471)	(1,500,837)	(1,342,438)	(291,382)	(366,376)	(929,998)	(880,419)
Additonal Funds Shared Services	(1,000,000)	(1,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Outcomes Based Funding	1,235,491	-	102,172	110,669	130,184	128,858	129,420	47,324	129,209	126,778	54,137	48,411	115,439	112,890
Developmental Education	5,674,453	-	176,258	385,404	809,422	562,216	773,579	306,328	747,159	663,094	142,818	189,561	465,958	452,656
Transitional Adult Education	1,610,225	-	50,017	109,365	229,688	159,539	219,516	86,926	212,019	188,164	40,527	53,791	132,224	128,449
Total Transfers, Additional Funds and Commitments	7,600,127	10,267,810	(23,370)	(15,178)	(482,976)	(266,903)	(398,153)	(192,893)	(412,450)	(364,402)	(53,900)	(54,657)	(216,377)	(186,424)
Net Change	(363,705)	-	-	(837,735)	-	-	-	156,213	23,570	-	(541,089)	-	671,892	163,444

Connecticut Community Colleges  
Expenditure Plan General & Operating Funds  
FY18 Projection  
All Colleges Consolidating

Account Name	Consolidated	System Office	Asnuntuck	Capital	Gateway	Housatonic	Manchester	Middlesex	Naugatuck	Norwalk	Northwestern	Quinebaug	Three Rivers	Tunxis
Revenue:														
Tuition (Gross)	123,810,412	-	4,123,395	8,070,300	17,746,737	12,800,000	15,962,992	6,652,463	16,279,453	15,613,866	2,967,322	3,572,475	10,147,029	9,874,380
Fees	55,255,853	-	4,185,165	4,631,490	7,640,441	3,800,000	6,791,743	2,981,413	7,467,256	7,477,909	1,060,836	1,522,674	3,473,127	4,223,799
State Appropriations	143,839,222	9,512,143	6,516,774	10,340,019	18,062,379	12,623,313	15,633,271	7,466,612	17,377,915	13,737,284	5,925,116	6,086,438	10,383,744	10,174,214
Fringe Benefits Paid By State	115,761,014	6,051,683	5,339,423	8,695,831	14,450,000	10,214,305	13,532,608	5,698,975	14,853,828	10,447,744	4,829,739	4,565,252	8,513,634	8,567,992
Government Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Gifts, Grants and Contracts	102,828	-	-	-	-	-	-	1,628	-	-	100,000	-	-	1,200
Sales of Educational Activities	1,274,327	-	22,634	26,000	41,399	-	8,500	1,500	112,394	200,000	-	-	760,000	101,900
All Other Revenue	4,381,925	195,000	208,423	265,000	723,341	575,000	406,893	138,755	444,364	270,000	83,440	220,987	652,678	198,044
Total Revenue	444,425,581	15,758,826	20,395,814	32,028,640	58,664,297	40,012,618	52,336,007	22,941,346	56,535,210	47,746,803	14,966,453	15,967,826	33,930,212	33,141,529
Expenditures:														
Personnel Services:														
Full Time (6101)	153,095,431	10,274,788	5,015,368	11,481,718	16,938,483	14,153,743	18,875,655	8,211,771	18,646,072	15,723,671	6,593,908	5,516,598	10,782,257	10,881,399
Continuing Part Time (6111)	1,492,289	97,302	22,874	38,598	59,571	135,569	94,765	-	306,509	117,706	847	324,276	-	294,272
Temporary Part Time (6102, B, D, G)	22,385,139	-	2,569,393	2,512,832	3,897,716	1,183,198	1,923,744	441,122	3,247,013	2,206,782	419,560	609,949	2,011,296	1,362,534
Contractual PTL (6103D)	41,014,821	-	1,562,694	1,583,311	6,687,786	3,565,851	4,943,310	2,217,888	5,368,149	5,092,783	1,172,176	1,207,255	3,828,311	3,785,307
Contractual NCL (6103E)	3,986,209	-	499,627	459,925	395,458	109,342	360,000	182,418	365,000	632,385	30,209	226,107	270,219	455,519
Contractual ECL (6103F)	7,115,911	-	704,134	537,737	967,577	419,131	1,157,459	306,199	813,000	851,250	92,435	77,965	370,828	818,196
Student Labor (6104, H)	3,025,893	5,533	122,970	103,500	720,210	130,000	435,807	154,304	332,773	439,791	68,041	51,390	284,572	177,002
Overtime (6107)	1,167,867	-	30,598	100,000	281,000	100,000	100,527	24,000	337,600	35,000	30,699	67,000	15,000	46,443
All Other Personnel Services	6,801,598	2,650,069	321,663	309,870	543,465	450,000	499,441	248,376	607,691	323,199	106,825	111,005	312,637	317,357
Subtotal Personnel Services	240,085,158	13,027,692	10,849,321	17,127,491	30,491,266	20,246,834	28,390,708	11,786,078	30,023,807	25,422,567	8,514,700	8,191,545	17,875,120	18,138,029
Fringe Benefits	146,603,555	6,051,683	6,548,418	10,923,914	18,188,307	12,284,611	18,590,060	6,790,047	19,702,337	13,977,327	5,796,322	5,396,124	11,026,767	11,327,638
Total P.S. & Fringe Benefits	386,688,713	19,079,375	17,397,739	28,051,405	48,679,573	32,531,445	46,980,768	18,576,125	49,726,144	39,399,894	14,311,022	13,587,669	28,901,887	29,465,667
Other Expenses:														
Inst. Financial Aid/Match	17,439,719	-	588,051	1,124,295	2,237,742	1,822,500	2,233,369	1,011,944	2,357,622	2,235,527	446,454	470,599	1,480,278	1,431,338
Waivers	6,159,718	-	286,542	575,000	939,568	650,000	613,390	389,610	561,975	720,894	321,893	195,101	573,615	332,130
All Other Expenses	48,892,583	6,457,753	2,648,059	2,929,382	6,519,311	5,150,224	4,031,511	2,798,245	4,008,720	5,185,452	1,275,796	1,870,540	2,999,530	3,018,060
Library Expenses	747,345	-	-	80,000	67,980	57,000	19,000	3,226	145,384	116,503	63,024	85,228	100,000	10,000
Total Other Expenses	73,239,365	6,457,753	3,522,652	4,708,677	9,764,601	7,679,724	6,897,270	4,203,025	7,073,701	8,258,376	2,107,167	2,621,468	5,153,423	4,791,528
Total Equipment (excludes Library)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	459,928,078	25,537,128	20,920,391	32,760,082	58,444,174	40,211,169	53,878,038	22,779,150	56,799,845	47,658,270	16,418,189	16,209,137	34,055,310	34,257,195
Addition to (Use of) Funds Before Transfers	(15,502,497)	(9,778,302)	(524,577)	(731,442)	220,123	(198,551)	(1,542,031)	162,196	(264,635)	88,533	(1,451,736)	(241,311)	(125,098)	(1,115,666)
Transfers, Additional Funds and Commitments														
Transfer in	14,298,714	11,347,808	152,486	288,591	429,592	-	495,472	20,000	365,190	283,744	164,652	210,248	36,505	504,426
Transfer out	(14,006,985)	(2,614,064)	(351,817)	(760,616)	(1,652,270)	(1,117,516)	(1,536,899)	(633,471)	(1,514,429)	(1,342,438)	(299,824)	(373,224)	(929,998)	(880,419)
Additonal Funds Shared Services	(250,000)	(250,000)	-	-	-	-	-	-	-	-	-	-	-	-
Outcomes Based Funding	1,011,876	-	82,983	91,620	115,077	73,424	113,807	37,788	113,146	109,791	43,041	38,656	97,684	94,859
Developmental Education	5,735,191	-	178,145	389,530	818,086	568,234	781,859	309,607	755,156	670,192	144,346	191,590	470,945	457,501
Transitional Adult Education	1,627,458	-	50,552	110,535	232,146	161,246	221,866	87,856	214,288	190,178	40,961	54,367	133,639	129,824
FY18 Nursing & Allied Health Clinical Faculty additional cost	(401,870)		(119,736)	(66,520)	(66,520)		(8,315)	(89,802)	(89,802)	(53,216)	(14,834)		(49,447)	
Total Transfers, Additional Funds and Commitments	6,649,749	8,399,464	72,485	(100,076)	(286,643)	(411,272)	(72,895)	(255,440)	(290,501)	(296,749)	24,342	72,961	(398,726)	192,799
Net Change Subtotal	(8,852,748)	(1,378,838)	(452,092)	(831,518)	(66,520)	(609,823)	(1,614,926)	(93,244)	(555,136)	(208,216)	(1,427,394)	(168,350)	(523,824)	(922,867)
Transfer from Restricted CB Reserves (2017 SEBAC)	1,490,148	1490148	0	0	0	0	0	0	0	0	0	0	0	0
Net Change	(7,362,600)	111310	-452092	-831518	(66,520)	-609823	-1614926	-93244	-555136	-208216	-1427394	-168350	-523824	-922867

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**System Office**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	-	-	-	-	NA
Fees	22,133	-	-	-	NA
State Appropriations	10,137,199	10,255,923	9,512,143	(743,780)	-7.30%
Fringe Benefits Paid By State	5,575,508	5,625,268	6,051,683	426,415	7.60%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	85,001	80,000	195,000	115,000	143.80%
<b>Total Revenue</b>	<b>15,819,841</b>	<b>15,961,191</b>	<b>15,758,826</b>	<b>(202,365)</b>	<b>-1.30%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	10,310,402	10,126,135	10,274,788	148,653	1.50%
Continuing Part Time (6111)	10,100	84,005	97,302	13,297	15.80%
Temporary Part Time (6102, B, D, G)	-	-	-	-	NA
Contractual PTL (6103D)	-	-	-	-	NA
Contractual NCL (6103E)	-	-	-	-	NA
Contractual ECL (6103F)	-	-	-	-	NA
Student Labor (6104, H)	35,902	45,785	5,533	(40,252)	-87.90%
Overtime (6107)	-	-	-	-	NA
All Other Personnel Services	227,350	3,290,869	2,650,069	(640,800)	-19.50%
Subtotal Personnel Services	10,583,754	13,546,794	13,027,692	(519,102)	-3.80%
Fringe Benefits	5,585,002	5,866,447	6,051,683	185,236	3.20%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>16,168,756</b>	<b>19,413,241</b>	<b>19,079,375</b>	<b>(333,866)</b>	<b>-1.70%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	-	-	-	-	NA
Waivers	-	-	-	-	NA
All Other Expenses	3,955,163	6,815,760	6,457,753	(358,007)	-5.30%
Library Expenses	-	-	-	-	NA
<b>Total Other Expenses</b>	<b>3,955,163</b>	<b>6,815,760</b>	<b>6,457,753</b>	<b>(358,007)</b>	<b>-5.30%</b>
<b>Total Equipment (excludes Library)</b>	<b>275,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>20,399,775</b>	<b>26,229,001</b>	<b>25,537,128</b>	<b>(691,873)</b>	<b>-2.60%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(4,579,934)</b>	<b>(10,267,810)</b>	<b>(9,778,302)</b>	<b>489,508</b>	<b>-4.80%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	10,006,819	11,347,808	11,347,808	-	0.00%
Transfer out	(2,481,092)	(79,998)	(2,614,064)	(2,534,066)	3167.70%
Additonal Funds Shared Services	(519,950)	(1,000,000)	(250,000)	750,000	-75.00%
Outcomes Based Funding	30,000	-	-	-	NA
FY18 LNGV Pay Set Aside for FY19	-	-	(84,280)	(84,280)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>7,035,777</b>	<b>10,267,810</b>	<b>8,399,464</b>	<b>(1,868,346)</b>	<b>-18.20%</b>
<b>Net Change Subtotal</b>	<b>2,455,843</b>	<b>-</b>	<b>(1,378,838)</b>	<b>(1,378,838)</b>	<b>NA</b>
Transfer from Restricted CB Reserves (2017 SEBAC)	-	-	1,490,148	1,490,148	NA
<b>Net Change</b>	<b>2,455,843</b>	<b>-</b>	<b>111,310</b>	<b>111,310</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Asnuntuck**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	4,009,145	4,273,116	4,123,395	(149,721)	-3.50%
Fees	3,357,450	3,938,550	4,185,165	246,615	6.30%
State Appropriations	6,972,557	6,954,124	6,516,774	(437,350)	-6.30%
Fringe Benefits Paid By State	5,452,655	5,705,894	5,339,423	(366,471)	-6.40%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	8,586	10,000	22,634	12,634	126.30%
All Other Revenue	90,667	153,900	208,423	54,523	35.40%
<b>Total Revenue</b>	<b>19,891,060</b>	<b>21,035,584</b>	<b>20,395,814</b>	<b>(639,770)</b>	<b>-3.00%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	5,400,561	5,115,628	5,015,368	(100,260)	-2.00%
Continuing Part Time (6111)	23,565	5,110	22,874	17,764	347.60%
Temporary Part Time (6102, B, D, G)	2,262,442	2,510,091	2,569,393	59,302	2.40%
Contractual PTL (6103D)	1,474,985	1,471,510	1,562,694	91,184	6.20%
Contractual NCL (6103E)	465,995	413,724	499,627	85,903	20.80%
Contractual ECL (6103F)	665,689	662,786	704,134	41,348	6.20%
Student Labor (6104, H)	124,576	142,160	122,970	(19,190)	-13.50%
Overtime (6107)	33,183	28,845	30,598	1,753	6.10%
All Other Personnel Services	115,248	254,245	321,663	67,418	26.50%
Subtotal Personnel Services	10,566,244	10,604,099	10,849,321	245,222	2.30%
Fringe Benefits	6,402,304	6,860,852	6,548,418	(312,434)	-4.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>16,968,548</b>	<b>17,464,951</b>	<b>17,397,739</b>	<b>(67,212)</b>	<b>-0.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	549,710	634,933	588,051	(46,882)	-7.40%
Waivers	290,247	264,271	286,542	22,271	8.40%
All Other Expenses	2,033,000	2,648,059	2,648,059	-	0.00%
Library Expenses	4,746	-	-	-	NA
<b>Total Other Expenses</b>	<b>2,877,703</b>	<b>3,547,263</b>	<b>3,522,652</b>	<b>(24,611)</b>	<b>-0.70%</b>
<b>Total Equipment (excludes Library)</b>	<b>11,590</b>		-	-	NA
<b>Total Expenditures</b>	<b>19,857,841</b>	<b>21,012,214</b>	<b>20,920,391</b>	<b>(91,823)</b>	<b>-0.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>33,219</b>	<b>23,370</b>	<b>(524,577)</b>	<b>(547,947)</b>	<b>-2344.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	103,776		152,486	152,486	NA
Transfer out	(306,468)	(351,817)	(351,817)	-	0.00%
Outcomes Based Funding	90,000	102,172	82,983	(19,189)	-18.80%
Developmental Education	181,171	176,258	178,145	1,887	1.10%
Transitional Adult Education	112,960	50,017	50,552	535	1.10%
FY18 LNGV Pay Set Aside for FY19			(39,864)	(39,864)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>181,439</b>	<b>(23,370)</b>	<b>72,485</b>	<b>95,855</b>	<b>-410.20%</b>
<b>Net Change</b>	<b>214,658</b>	<b>-</b>	<b>(452,092)</b>	<b>(452,092)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Capital**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	7,854,862	8,070,300	8,070,300	-	0.00%
Fees	3,856,138	4,273,720	4,631,490	357,770	8.40%
State Appropriations	11,592,475	11,105,702	10,340,019	(765,683)	-6.90%
Fringe Benefits Paid By State	9,094,724	9,073,753	8,695,831	(377,922)	-4.20%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	17,327	20,000	26,000	6,000	30.00%
All Other Revenue	638,254	213,275	265,000	51,725	24.30%
<b>Total Revenue</b>	<b>33,053,780</b>	<b>32,756,750</b>	<b>32,028,640</b>	<b>(728,110)</b>	<b>-2.20%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,992,036	11,481,718	11,481,718	-	0.00%
Continuing Part Time (6111)	35,095	-	38,598	38,598	NA
Temporary Part Time (6102, B, D, G)	2,592,719	2,512,832	2,512,832	-	0.00%
Contractual PTL (6103D)	2,172,115	1,583,311	1,583,311	-	0.00%
Contractual NCL (6103E)	412,670	459,925	459,925	-	0.00%
Contractual ECL (6103F)	512,795	537,737	537,737	-	0.00%
Student Labor (6104, H)	173,902	127,500	103,500	(24,000)	-18.80%
Overtime (6107)	99,121	100,000	100,000	-	0.00%
All Other Personnel Services	426,777	409,870	309,870	(100,000)	-24.40%
Subtotal Personnel Services	18,417,230	17,212,893	17,127,491	(85,402)	-0.50%
Fringe Benefits	11,004,830	11,537,223	10,923,914	(613,309)	-5.30%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,422,060</b>	<b>28,750,116</b>	<b>28,051,405</b>	<b>(698,711)</b>	<b>-2.40%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,174,573	1,120,000	1,124,295	4,295	0.40%
Waivers	789,859	575,000	575,000	-	0.00%
All Other Expenses	3,192,419	3,049,177	2,929,382	(119,795)	-3.90%
Library Expenses	97,968	85,014	80,000	(5,014)	-5.90%
<b>Total Other Expenses</b>	<b>5,254,819</b>	<b>4,829,191</b>	<b>4,708,677</b>	<b>(115,500)</b>	<b>-2.40%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>34,676,879</b>	<b>33,579,307</b>	<b>32,760,082</b>	<b>(819,225)</b>	<b>-2.40%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(1,623,099)</b>	<b>(822,557)</b>	<b>(731,442)</b>	<b>91,115</b>	<b>-11.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	249,104	140,000	288,591	148,591	106.10%
Transfer out	(762,342)	(760,616)	(760,616)	-	0.00%
Outcomes Based Funding	90,000	110,669	91,620	(19,049)	-17.20%
Developmental Education	396,143	385,404	389,530	4,126	1.10%
Transitional Adult Education	113,927	109,365	110,535	1,170	1.10%
FY18 LNGV Pay Set Aside for FY19			(100,000)	(100,000)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost			(119,736)	(119,736)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>86,832</b>	<b>(15,178)</b>	<b>(100,076)</b>	<b>(84,898)</b>	<b>559.30%</b>
<b>Net Change</b>	<b>(1,536,267)</b>	<b>(837,735)</b>	<b>(831,518)</b>	<b>6,217</b>	<b>-0.70%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Gateway**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	17,975,247	17,201,493	17,746,737	545,244	3.20%
Fees	7,040,624	7,683,140	7,640,441	(42,699)	-0.60%
State Appropriations	19,619,168	19,514,486	18,062,379	(1,452,107)	-7.40%
Fringe Benefits Paid By State	14,800,950	15,506,211	14,450,000	(1,056,211)	-6.80%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	41,399	41,399	41,399	-	0.00%
All Other Revenue	1,134,615	801,714	723,341	(78,373)	-9.80%
<b>Total Revenue</b>	<b>60,612,003</b>	<b>60,748,443</b>	<b>58,664,297</b>	<b>(2,084,146)</b>	<b>-3.40%</b>
	-				
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	17,624,682	16,922,199	16,938,483	16,284	0.10%
Continuing Part Time (6111)	40,775	52,582	59,571	6,989	13.30%
Temporary Part Time (6102, B, D, G)	3,593,311	3,835,815	3,897,716	61,901	1.60%
Contractual PTL (6103D)	6,786,868	6,701,833	6,687,786	(14,047)	-0.20%
Contractual NCL (6103E)	382,342	395,458	395,458	-	0.00%
Contractual ECL (6103F)	999,281	998,048	967,577	(30,471)	-3.10%
Student Labor (6104, H)	735,147	735,317	720,210	(15,107)	-2.10%
Overtime (6107)	409,646	310,000	281,000	(29,000)	-9.40%
All Other Personnel Services	677,408	634,782	543,465	(91,317)	-14.40%
Subtotal Personnel Services	31,249,460	30,586,034	30,491,266	(94,768)	-0.30%
Fringe Benefits	17,526,496	18,256,804	18,188,307	(68,497)	-0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>48,775,956</b>	<b>48,842,838</b>	<b>48,679,573</b>	<b>(163,265)</b>	<b>-0.30%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,333,493	2,157,299	2,237,742	80,443	3.70%
Waivers	920,159	939,568	939,568	-	0.00%
All Other Expenses	7,180,746	8,257,782	6,519,311	(1,738,471)	-21.10%
Library Expenses	17,909	67,980	67,980	-	0.00%
<b>Total Other Expenses</b>	<b>10,452,307</b>	<b>11,422,629</b>	<b>9,764,601</b>	<b>(1,658,028)</b>	<b>-14.50%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>59,228,263</b>	<b>60,265,467</b>	<b>58,444,174</b>	<b>(1,821,293)</b>	<b>-3.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,383,740</b>	<b>482,976</b>	<b>220,123</b>	<b>(262,853)</b>	<b>-54.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	241,478	-	429,592	429,592	NA
Transfer out	(1,430,091)	(1,652,270)	(1,652,270)	-	0.00%
Outcomes Based Funding	88,833	130,184	115,077	(15,107)	-11.60%
Developmental Education	831,980	809,422	818,086	8,664	1.10%
Transitional Adult Education	239,269	229,688	232,146	2,458	1.10%
FY18 LNGV Pay Set Aside for FY19			(162,754)	(162,754)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost			(66,520)	(66,520)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(28,531)</b>	<b>(482,976)</b>	<b>(286,643)</b>	<b>196,333</b>	<b>-40.70%</b>
<b>Net Change</b>	<b>1,355,209</b>	<b>-</b>	<b>(66,520)</b>	<b>(66,520)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Housatonic**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	13,014,518	13,078,688	12,800,000	(278,688)	-2.10%
Fees	3,735,188	3,718,251	3,800,000	81,749	2.20%
State Appropriations	13,892,533	13,624,975	12,623,313	(1,001,662)	-7.40%
Fringe Benefits Paid By State	10,542,514	10,873,690	10,214,305	(659,385)	-6.10%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	153,004	-	-	-	NA
All Other Revenue	435,303	575,000	575,000	-	0.00%
<b>Total Revenue</b>	<b>41,773,060</b>	<b>41,870,604</b>	<b>40,012,618</b>	<b>(1,857,986)</b>	<b>-4.40%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	13,943,731	13,989,975	14,153,743	163,768	1.20%
Continuing Part Time (6111)	147,285	153,213	135,569	(17,644)	-11.50%
Temporary Part Time (6102, B, D, G)	1,192,850	1,183,198	1,183,198	-	0.00%
Contractual PTL (6103D)	4,273,495	4,298,362	3,565,851	(732,511)	-17.00%
Contractual NCL (6103E)	169,223	109,342	109,342	-	0.00%
Contractual ECL (6103F)	419,132	419,131	419,131	-	0.00%
Student Labor (6104, H)	207,590	180,000	130,000	(50,000)	-27.80%
Overtime (6107)	94,145	100,000	100,000	-	0.00%
All Other Personnel Services	454,547	450,000	450,000	-	0.00%
Subtotal Personnel Services	20,901,998	20,883,221	20,246,834	(636,387)	-3.00%
Fringe Benefits	12,267,920	12,985,187	12,284,611	(700,576)	-5.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>33,169,918</b>	<b>33,868,408</b>	<b>32,531,445</b>	<b>(1,336,963)</b>	<b>-3.90%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	1,902,920	1,864,153	1,822,500	(41,653)	-2.20%
Waivers	565,437	650,000	650,000	-	0.00%
All Other Expenses	5,527,965	5,164,140	5,150,224	(13,916)	-0.30%
Library Expenses	36,681	57,000	57,000	-	0.00%
<b>Total Other Expenses</b>	<b>8,033,003</b>	<b>7,735,293</b>	<b>7,679,724</b>	<b>(55,569)</b>	<b>-0.70%</b>
<b>Total Equipment (excludes Library)</b>	<b>19,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>41,222,791</b>	<b>41,603,701</b>	<b>40,211,169</b>	<b>(1,392,532)</b>	<b>-3.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>550,269</b>	<b>266,903</b>	<b>(198,551)</b>	<b>(465,454)</b>	<b>-174.40%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	175,086	-	-	-	NA
Transfer out	(1,006,113)	(1,117,516)	(1,117,516)	-	0.00%
Outcomes Based Funding	50,365	128,858	73,424	(55,434)	-43.00%
Developmental Education	577,885	562,216	568,234	6,018	1.10%
Transitional Adult Education	132,137	159,539	161,246	1,707	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(96,660)	(96,660)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(70,640)</b>	<b>(266,903)</b>	<b>(411,272)</b>	<b>(144,369)</b>	<b>54.10%</b>
<b>Net Change</b>	<b>479,629</b>	<b>-</b>	<b>(609,823)</b>	<b>(609,823)</b>	<b>NA</b>



**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Manchester**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,919,880	15,502,515	15,962,992	460,477	3.00%
Fees	7,210,393	7,809,753	6,791,743	(1,018,010)	-13.00%
State Appropriations	17,284,457	16,922,175	15,633,271	(1,288,904)	-7.60%
Fringe Benefits Paid By State	13,956,163	14,228,046	13,532,608	(695,438)	-4.90%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	9,990	9,000	8,500	(500)	-5.60%
All Other Revenue	946,793	339,670	406,893	67,223	19.80%
<b>Total Revenue</b>	<b>55,327,676</b>	<b>54,811,159</b>	<b>52,336,007</b>	<b>(2,475,152)</b>	<b>-4.50%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	19,127,154	19,035,805	18,875,655	(160,150)	-0.80%
Continuing Part Time (6111)	98,904	83,523	94,765	11,242	13.50%
Temporary Part Time (6102, B, D, G)	2,078,603	2,024,074	1,923,744	(100,330)	-5.00%
Contractual PTL (6103D)	5,203,061	5,097,984	4,943,310	(154,674)	-3.00%
Contractual NCL (6103E)	357,094	357,700	360,000	2,300	0.60%
Contractual ECL (6103F)	1,224,765	1,185,613	1,157,459	(28,154)	-2.40%
Student Labor (6104, H)	325,302	429,420	435,807	6,387	1.50%
Overtime (6107)	104,263	100,527	100,527	-	0.00%
All Other Personnel Services	721,431	633,660	499,441	(134,219)	-21.20%
Subtotal Personnel Services	29,240,577	28,948,306	28,390,708	(557,598)	-1.90%
Fringe Benefits	17,898,274	18,437,191	18,590,060	152,869	0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>47,138,851</b>	<b>47,385,497</b>	<b>46,980,768</b>	<b>(404,729)</b>	<b>-0.90%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	2,265,591	2,233,369	2,233,369	-	0.00%
Waivers	603,460	613,390	613,390	-	0.00%
All Other Expenses	3,792,405	4,154,750	4,031,511	(123,239)	-3.00%
Library Expenses	18,131	26,000	19,000	(7,000)	-26.90%
<b>Total Other Expenses</b>	<b>6,679,587</b>	<b>7,027,509</b>	<b>6,897,270</b>	<b>(123,239)</b>	<b>-1.80%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>53,818,438</b>	<b>54,413,006</b>	<b>53,878,038</b>	<b>(534,968)</b>	<b>-1.00%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,509,238</b>	<b>398,153</b>	<b>(1,542,031)</b>	<b>(1,940,184)</b>	<b>-487.30%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	333,276	-	495,472	495,472	NA
Transfer out	(1,343,331)	(1,520,668)	(1,536,899)	(16,231)	1.10%
Outcomes Based Funding	90,000	129,420	113,807	(15,613)	-12.10%
Developmental Education	795,138	773,579	781,859	8,280	1.10%
Transitional Adult Education	228,674	219,516	221,866	2,350	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(149,000)	(149,000)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>103,757</b>	<b>(398,153)</b>	<b>(72,895)</b>	<b>325,258</b>	<b>-81.70%</b>
<b>Net Change</b>	<b>1,612,995</b>	<b>-</b>	<b>(1,614,926)</b>	<b>(1,614,926)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Middlesex**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	6,865,523	6,652,841	6,652,463	(378)	0.00%
Fees	2,669,507	2,760,345	2,981,413	221,068	8.00%
State Appropriations	7,994,205	8,049,340	7,466,612	(582,728)	-7.20%
Fringe Benefits Paid By State	5,738,792	6,144,214	5,698,975	(445,239)	-7.20%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	11,190	1,500	1,628	128	8.50%
Sales of Educational Activities	4,481	4,500	1,500	(3,000)	-66.70%
All Other Revenue	120,320	160,000	138,755	(21,245)	-13.30%
<b>Total Revenue</b>	<b>23,404,018</b>	<b>23,772,740</b>	<b>22,941,346</b>	<b>(831,394)</b>	<b>-3.50%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	8,495,569	8,260,911	8,211,771	(49,140)	-0.60%
Continuing Part Time (6111)	4,401	5,449	-	(5,449)	-100.00%
Temporary Part Time (6102, B, D, G)	426,412	464,112	441,122	(22,990)	-5.00%
Contractual PTL (6103D)	2,238,460	2,067,494	2,217,888	150,394	7.30%
Contractual NCL (6103E)	137,804	227,716	182,418	(45,298)	-19.90%
Contractual ECL (6103F)	569,581	355,272	306,199	(49,073)	-13.80%
Student Labor (6104, H)	241,639	160,183	154,304	(5,879)	-3.70%
Overtime (6107)	22,099	25,390	24,000	(1,390)	-5.50%
All Other Personnel Services	423,531	276,253	248,376	(27,877)	-10.10%
Subtotal Personnel Services	12,559,496	11,842,780	11,786,078	(56,702)	-0.50%
Fringe Benefits	6,891,262	7,304,738	6,790,047	(514,691)	-7.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>19,450,758</b>	<b>19,147,518</b>	<b>18,576,125</b>	<b>(571,393)</b>	<b>-3.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	633,639	1,032,574	1,011,944	(20,630)	-2.00%
Waivers	374,833	405,000	389,610	(15,390)	-3.80%
All Other Expenses	2,594,664	2,838,542	2,798,245	(40,297)	-1.40%
Library Expenses	8,587	-	3,226	3,226	NA
<b>Total Other Expenses</b>	<b>3,611,723</b>	<b>4,276,116</b>	<b>4,203,025</b>	<b>(76,317)</b>	<b>-1.80%</b>
<b>Total Equipment (excludes Library)</b>	<b>635</b>			<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>23,063,116</b>	<b>23,423,634</b>	<b>22,779,150</b>	<b>(644,484)</b>	<b>-2.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>340,902</b>	<b>349,106</b>	<b>162,196</b>	<b>(186,910)</b>	<b>-53.50%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	157,915	-	20,000	20,000	NA
Transfer out	(539,378)	(633,471)	(633,471)	-	0.00%
Lease Abatement	147,627	-	-	-	NA
Outcomes Based Funding	46,758	47,324	37,788	(9,536)	-20.20%
Developmental Education	314,865	306,328	309,607	3,279	1.10%
Transitional Adult Education	90,552	86,926	87,856	930	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(68,905)	(68,905)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(8,315)	(8,315)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>218,339</b>	<b>(192,893)</b>	<b>(255,440)</b>	<b>(62,547)</b>	<b>32.40%</b>
<b>Net Change</b>	<b>559,241</b>	<b>156,213</b>	<b>(93,244)</b>	<b>(249,457)</b>	<b>-159.70%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Naugatuck Valley**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	16,375,016	16,581,221	16,279,453	(301,768)	-1.80%
Fees	6,342,934	6,654,846	7,467,256	812,410	12.20%
State Appropriations	19,010,915	18,743,544	17,377,915	(1,365,629)	-7.30%
Fringe Benefits Paid By State	15,296,600	15,681,347	14,853,828	(827,519)	-5.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	115,608	112,394	112,394	-	0.00%
All Other Revenue	301,510	352,234	444,364	92,130	26.20%
<b>Total Revenue</b>	<b>57,442,583</b>	<b>58,125,586</b>	<b>56,535,210</b>	<b>(1,590,376)</b>	<b>-2.70%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	19,116,725	18,883,161	18,646,072	(237,089)	-1.30%
Continuing Part Time (6111)	269,570	303,780	306,509	2,729	0.90%
Temporary Part Time (6102, B, D, G)	3,295,271	3,252,592	3,247,013	(5,579)	-0.20%
Contractual PTL (6103D)	5,569,387	5,435,433	5,368,149	(67,284)	-1.20%
Contractual NCL (6103E)	380,340	365,000	365,000	-	0.00%
Contractual ECL (6103F)	834,530	813,000	813,000	-	0.00%
Student Labor (6104, H)	297,695	228,525	332,773	104,248	45.60%
Overtime (6107)	338,145	337,600	337,600	-	0.00%
All Other Personnel Services	609,143	865,280	607,691	(257,589)	-29.80%
Subtotal Personnel Services	30,710,806	30,484,371	30,023,807	(460,564)	-1.50%
Fringe Benefits	19,019,353	19,723,923	19,702,337	(21,586)	-0.10%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>49,730,159</b>	<b>50,208,294</b>	<b>49,726,144</b>	<b>(482,150)</b>	<b>-1.00%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	2,169,682	2,405,921	2,357,622	(48,299)	-2.00%
Waivers	540,420	541,750	561,975	20,225	3.70%
All Other Expenses	4,090,334	4,381,597	4,008,720	(372,877)	-8.50%
Library Expenses	30,014	152,004	145,384	(6,620)	-4.40%
<b>Total Other Expenses</b>	<b>6,830,450</b>	<b>7,481,272</b>	<b>7,073,701</b>	<b>(400,951)</b>	<b>-5.40%</b>
<b>Total Equipment (excludes Library)</b>				-	NA
<b>Total Expenditures</b>	<b>56,560,609</b>	<b>57,689,566</b>	<b>56,799,845</b>	<b>(889,721)</b>	<b>-1.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>881,974</b>	<b>436,020</b>	<b>(264,635)</b>	<b>(700,655)</b>	<b>-160.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	309,699	-	365,190	365,190	NA
Transfer out	(1,314,732)	(1,500,837)	(1,514,429)	(13,592)	0.90%
Lease Abatement	211,800	-	-	-	NA
Outcomes Based Funding	89,433	129,209	113,146	(16,063)	-12.40%
Developmental Education	767,982	747,159	755,156	7,997	1.10%
Transitional Adult Education	220,863	212,019	214,288	2,269	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(134,050)	(134,050)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost			(89,802)	(89,802)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>285,045</b>	<b>(412,450)</b>	<b>(290,501)</b>	<b>121,949</b>	<b>-29.60%</b>
<b>Net Change</b>	<b>1,167,019</b>	<b>23,570</b>	<b>(555,136)</b>	<b>(578,706)</b>	<b>-245.30%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Norwalk**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	15,389,418	15,120,220	15,613,866	493,646	3.30%
Fees	6,837,409	7,312,120	7,477,909	165,789	2.30%
State Appropriations	15,136,564	14,872,063	13,737,284	(1,134,779)	-7.60%
Fringe Benefits Paid By State	10,662,577	11,147,063	10,447,744	(699,319)	-6.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	210,056	200,000	200,000	-	0.00%
All Other Revenue	242,193	240,000	270,000	30,000	12.50%
<b>Total Revenue</b>	<b>48,478,217</b>	<b>48,891,466</b>	<b>47,746,803</b>	<b>(1,144,663)</b>	<b>-2.30%</b>
<b>Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Full Time (6101)	16,442,290	16,036,668	15,723,671	(312,997)	-2.00%
Continuing Part Time (6111)	116,433	116,675	117,706	1,031	0.90%
Temporary Part Time (6102, B, D, G)	2,515,936	2,255,844	2,206,782	(49,062)	-2.20%
Contractual PTL (6103D)	4,665,064	4,689,751	5,092,783	403,032	8.60%
Contractual NCL (6103E)	605,775	614,315	632,385	18,070	2.90%
Contractual ECL (6103F)	850,706	851,520	851,250	(270)	0.00%
Student Labor (6104, H)	330,369	442,408	439,791	(2,617)	-0.60%
Overtime (6107)	34,904	50,000	35,000	(15,000)	-30.00%
All Other Personnel Services	528,812	575,000	323,199	(251,801)	-43.80%
Subtotal Personnel Services	26,090,289	25,632,181	25,422,567	(209,614)	-0.80%
Fringe Benefits	13,696,251	14,500,854	13,977,327	(523,527)	-3.60%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>39,786,540</b>	<b>40,133,035</b>	<b>39,399,894</b>	<b>(733,141)</b>	<b>-1.80%</b>
<b><u>Other Expenses:</u></b>					
Inst. Financial Aid/Match	1,922,696	2,182,083	2,235,527	53,444	2.40%
Waivers	543,852	573,000	720,894	147,894	25.80%
All Other Expenses	5,462,607	5,509,499	5,185,452	(324,047)	-5.90%
Library Expenses	27,338	129,447	116,503	(12,944)	-10.00%
<b>Total Other Expenses</b>	<b>7,956,493</b>	<b>8,394,029</b>	<b>8,258,376</b>	<b>(122,709)</b>	<b>-1.50%</b>
<b>Total Equipment (excludes Library)</b>				-	NA
<b>Total Expenditures</b>	<b>47,743,033</b>	<b>48,527,064</b>	<b>47,658,270</b>	<b>(868,794)</b>	<b>-1.80%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>735,184</b>	<b>364,402</b>	<b>88,533</b>	<b>(275,869)</b>	<b>-75.70%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	239,834	-	283,744	283,744	NA
Transfer out	(1,276,755)	(1,342,438)	(1,342,438)	-	0.00%
Outcomes Based Funding	90,000	126,778	109,791	(16,987)	-13.40%
Developmental Education	681,574	663,094	670,192	7,098	1.10%
Transitional Adult Education	196,014	188,164	190,178	2,014	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(155,000)	(155,000)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(53,216)	(53,216)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>(69,333)</b>	<b>(364,402)</b>	<b>(296,749)</b>	<b>67,653</b>	<b>-18.60%</b>
<b>Net Change</b>	<b>665,851</b>	<b>-</b>	<b>(208,216)</b>	<b>(208,216)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Northwestern**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,269,148	3,298,255	2,967,322	(330,933)	-10.00%
Fees	1,030,433	1,022,824	1,060,836	38,012	3.70%
State Appropriations	6,409,299	6,312,718	5,925,116	(387,602)	-6.10%
Fringe Benefits Paid By State	4,936,369	5,083,730	4,829,739	(253,991)	-5.00%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	148,480	150,000	100,000	(50,000)	-33.30%
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	151,079	150,000	83,440	(66,560)	-44.40%
<b>Total Revenue</b>	<b>15,944,808</b>	<b>16,017,527</b>	<b>14,966,453</b>	<b>(1,051,074)</b>	<b>-6.60%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	6,913,921	6,714,994	6,593,908	(121,086)	-1.80%
Continuing Part Time (6111)	40,504	-	847	847	NA
Temporary Part Time (6102, B, D, G)	263,199	519,190	419,560	(99,630)	-19.20%
Contractual PTL (6103D)	1,220,661	1,216,705	1,172,176	(44,529)	-3.70%
Contractual NCL (6103E)	61,366	50,000	30,209	(19,791)	-39.60%
Contractual ECL (6103F)	126,737	128,340	92,435	(35,905)	-28.00%
Student Labor (6104, H)	86,625	79,137	68,041	(11,096)	-14.00%
Overtime (6107)	31,174	30,699	30,699	-	0.00%
All Other Personnel Services	288,211	100,500	106,825	6,325	6.30%
Subtotal Personnel Services	9,032,398	8,839,565	8,514,700	(324,865)	-3.70%
Fringe Benefits	5,656,767	5,751,820	5,796,322	44,502	0.80%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>14,689,165</b>	<b>14,591,385</b>	<b>14,311,022</b>	<b>(280,363)</b>	<b>-1.90%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	354,111	446,454	446,454	-	0.00%
Waivers	321,532	321,893	321,893	-	0.00%
All Other Expenses	1,174,123	1,083,484	1,275,796	192,312	17.70%
Library Expenses	10,985	61,500	63,024	1,524	2.50%
<b>Total Other Expenses</b>	<b>1,860,751</b>	<b>1,913,331</b>	<b>2,107,167</b>	<b>192,312</b>	<b>10.10%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>16,549,916</b>	<b>16,504,716</b>	<b>16,418,189</b>	<b>(86,527)</b>	<b>-0.50%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>(605,108)</b>	<b>(487,189)</b>	<b>(1,451,736)</b>	<b>(964,547)</b>	<b>198.00%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	260,759	-	164,652	164,652	NA
Transfer out	(248,707)	(291,382)	(299,824)	(8,442)	2.90%
Outcomes Based Funding	53,489	54,137	43,041	(11,096)	-20.50%
Developmental Education	146,798	142,818	144,346	1,528	1.10%
Transitional Adult Education	42,218	40,527	40,961	434	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(54,000)	(54,000)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(14,834)	(14,834)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>254,557</b>	<b>(53,900)</b>	<b>24,342</b>	<b>78,242</b>	<b>-145.20%</b>
<b>Net Change</b>	<b>(350,551)</b>	<b>(541,089)</b>	<b>(1,427,394)</b>	<b>(886,305)</b>	<b>163.80%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Quinebaug Valley**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	3,730,103	3,497,867	3,572,475	74,608	2.10%
Fees	1,482,624	1,520,980	1,522,674	1,694	0.10%
State Appropriations	6,686,673	6,508,337	6,086,438	(421,899)	-6.50%
Fringe Benefits Paid By State	4,736,703	4,964,548	4,565,252	(399,296)	-8.00%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	(1,500)	-	-	-	NA
Sales of Educational Activities	-	-	-	-	NA
All Other Revenue	164,473	158,050	220,987	62,937	39.80%
<b>Total Revenue</b>	<b>16,799,076</b>	<b>16,649,782</b>	<b>15,967,826</b>	<b>(681,956)</b>	<b>-4.10%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	5,833,818	5,743,949	5,516,598	(227,351)	-4.00%
Continuing Part Time (6111)	386,217	319,815	324,276	4,461	1.40%
Temporary Part Time (6102, B, D, G)	448,708	587,028	609,949	22,921	3.90%
Contractual PTL (6103D)	1,239,496	1,159,639	1,207,255	47,616	4.10%
Contractual NCL (6103E)	213,128	226,107	226,107	-	0.00%
Contractual ECL (6103F)	87,030	93,128	77,965	(15,163)	-16.30%
Student Labor (6104, H)	64,609	61,145	51,390	(9,755)	-16.00%
Overtime (6107)	85,792	80,574	67,000	(13,574)	-16.80%
All Other Personnel Services	189,650	228,256	111,005	(117,251)	-51.40%
Subtotal Personnel Services	8,548,448	8,499,641	8,191,545	(308,096)	-3.60%
Fringe Benefits	5,121,110	5,396,124	5,396,124	-	0.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>13,669,558</b>	<b>13,895,765</b>	<b>13,587,669</b>	<b>(308,096)</b>	<b>-2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	478,616	470,599	470,599	-	0.00%
Waivers	145,852	137,583	195,101	57,518	41.80%
All Other Expenses	1,896,403	1,982,678	1,870,540	(112,138)	-5.70%
Library Expenses	26,365	108,500	85,228	(23,272)	-21.40%
<b>Total Other Expenses</b>	<b>2,547,236</b>	<b>2,699,360</b>	<b>2,621,468</b>	<b>(54,620)</b>	<b>-2.00%</b>
<b>Total Equipment (excludes Library)</b>	<b>22,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>16,239,642</b>	<b>16,595,125</b>	<b>16,209,137</b>	<b>(385,988)</b>	<b>-2.30%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>559,434</b>	<b>54,657</b>	<b>(241,311)</b>	<b>(295,968)</b>	<b>-541.50%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	82,102	19,956	210,248	190,292	953.60%
Transfer out	(335,101)	(366,376)	(373,224)	(6,848)	1.90%
Lease Abatement	87,055	-	-	-	NA
Outcomes Based Funding	47,832	48,411	38,656	(9,755)	-20.20%
Developmental Education	194,844	189,561	191,590	2,029	1.10%
Transitional Adult Education	56,035	53,791	54,367	576	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(48,676)	(48,676)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>132,767</b>	<b>(54,657)</b>	<b>72,961</b>	<b>127,618</b>	<b>-233.50%</b>
<b>Net Change</b>	<b>692,201</b>	<b>-</b>	<b>(168,350)</b>	<b>(168,350)</b>	<b>NA</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Three Rivers**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	10,277,394	10,172,257	10,147,029	(25,228)	-0.20%
Fees	3,809,200	3,623,071	3,473,127	(149,944)	-4.10%
State Appropriations	11,506,299	11,211,501	10,383,744	(827,757)	-7.40%
Fringe Benefits Paid By State	8,969,517	8,969,201	8,513,634	(455,567)	-5.10%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	-	-	-	-	NA
Sales of Educational Activities	-	898,440	760,000	(138,440)	-15.40%
All Other Revenue	817,600	672,678	652,678	(20,000)	-3.00%
<b>Total Revenue</b>	<b>35,380,010</b>	<b>35,547,148</b>	<b>33,930,212</b>	<b>(1,616,936)</b>	<b>-4.50%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,010,839	10,818,357	10,782,257	(36,100)	-0.30%
Continuing Part Time (6111)	-	-	-	-	NA
Temporary Part Time (6102, B, D, G)	1,908,509	2,133,917	2,011,296	(122,621)	-5.70%
Contractual PTL (6103D)	3,952,965	3,952,965	3,828,311	(124,654)	-3.20%
Contractual NCL (6103E)	270,132	270,219	270,219	-	0.00%
Contractual ECL (6103F)	433,253	433,253	370,828	(62,425)	-14.40%
Student Labor (6104, H)	335,429	303,257	284,572	(18,685)	-6.20%
Overtime (6107)	11,820	15,000	15,000	-	0.00%
All Other Personnel Services	280,434	291,058	312,637	21,579	7.40%
Subtotal Personnel Services	18,203,381	18,218,026	17,875,120	(342,906)	-1.90%
Fringe Benefits	10,702,488	10,981,102	11,026,767	45,665	0.40%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>28,905,869</b>	<b>29,199,128</b>	<b>28,901,887</b>	<b>(297,241)</b>	<b>-1.00%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,242,048	1,441,965	1,480,278	38,313	2.70%
Waivers	535,054	559,155	573,615	14,460	2.60%
All Other Expenses	2,965,364	3,358,631	2,999,530	(359,101)	-10.70%
Library Expenses	96,551	100,000	100,000	-	0.00%
<b>Total Other Expenses</b>	<b>4,839,017</b>	<b>5,459,751</b>	<b>5,153,423</b>	<b>(306,328)</b>	<b>-5.60%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>33,744,886</b>	<b>34,658,879</b>	<b>34,055,310</b>	<b>(603,569)</b>	<b>-1.70%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>1,635,124</b>	<b>888,269</b>	<b>(125,098)</b>	<b>(1,013,367)</b>	<b>-114.10%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	284,817	-	36,505	36,505	NA
Transfer out	(835,828)	(929,998)	(929,998)	-	0.00%
Outcomes Based Funding	90,000	115,439	97,684	(17,755)	-15.40%
Developmental Education	478,943	465,958	470,945	4,987	1.10%
Transitional Adult Education	137,740	132,224	133,639	1,415	1.10%
FY18 LNGV Pay Set Aside for FY19	-	-	(158,054)	(158,054)	NA
FY18 Nursing & Allied Health Clinical Faculty additional cost	-	-	(49,447)	(49,447)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>155,672</b>	<b>(216,377)</b>	<b>(398,726)</b>	<b>(182,349)</b>	<b>84.30%</b>
<b>Net Change</b>	<b>1,790,796</b>	<b>671,892</b>	<b>(523,824)</b>	<b>(1,195,716)</b>	<b>-178.00%</b>

**Connecticut Community Colleges**  
**Expenditure Plan General & Operating Funds**  
**FY18 Projection, FY18 Budget and FY17 Actual**  
**Tunxis**

**ATTACHMENT C**

Account Name	FY17 Actual Dollars (\$)	FY18 Budget Dollars (\$)	FY18 Projection Dollars (\$)	FY18 Proj vs. Bud Inc(Dec)	
				Dollars (\$)	Percent (%)
<b>Revenue:</b>					
Tuition (Gross)	9,334,300	9,097,123	9,874,380	777,257	8.50%
Fees	4,008,116	4,319,937	4,223,799	(96,138)	-2.20%
State Appropriations	11,168,059	10,974,359	10,174,214	(800,145)	-7.30%
Fringe Benefits Paid By State	8,987,800	9,238,699	8,567,992	(670,707)	-7.30%
Government Grants & Contracts	-	-	-	-	NA
Private Gifts, Grants and Contracts	2,321	1,200	1,200	-	0.00%
Sales of Educational Activities	100,248	91,000	101,900	10,900	12.00%
All Other Revenue	386,697	229,800	198,044	(31,756)	-13.80%
<b>Total Revenue</b>	<b>33,987,541</b>	<b>33,952,118</b>	<b>33,141,529</b>	<b>(810,589)</b>	<b>-2.40%</b>
<b>Expenditures:</b>					
<b>Personnel Services:</b>					
Full Time (6101)	11,536,845	10,976,462	10,881,399	(95,063)	-0.90%
Continuing Part Time (6111)	336,604	341,735	294,272	(47,463)	-13.90%
Temporary Part Time (6102, B, D, G)	1,355,263	1,250,627	1,362,534	111,907	8.90%
Contractual PTL (6103D)	3,265,395	3,176,213	3,785,307	609,094	19.20%
Contractual NCL (6103E)	337,601	377,795	455,519	77,724	20.60%
Contractual ECL (6103F)	711,360	718,482	818,196	99,714	13.90%
Student Labor (6104, H)	212,000	237,275	177,002	(60,273)	-25.40%
Overtime (6107)	50,665	56,905	46,443	(10,462)	-18.40%
All Other Personnel Services	275,740	463,374	317,357	(146,017)	-31.50%
Subtotal Personnel Services	18,081,473	17,598,868	18,138,029	539,161	3.10%
Fringe Benefits	11,059,881	11,220,034	11,327,638	107,604	1.00%
<b>Total P.S. &amp; Fringe Benefits</b>	<b>29,141,354</b>	<b>28,818,902</b>	<b>29,465,667</b>	<b>646,765</b>	<b>2.20%</b>
<b>Other Expenses:</b>					
Inst. Financial Aid/Match	1,386,380	1,314,749	1,431,338	116,589	8.90%
Waivers	273,183	332,130	332,130	-	0.00%
All Other Expenses	2,879,188	3,126,469	3,018,060	(108,409)	-3.50%
Library Expenses	18,436	10,000	10,000	-	0.00%
<b>Total Other Expenses</b>	<b>4,557,187</b>	<b>4,783,348</b>	<b>4,791,528</b>	<b>8,180</b>	<b>0.20%</b>
<b>Total Equipment (excludes Library)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Total Expenditures</b>	<b>33,698,541</b>	<b>33,602,250</b>	<b>34,257,195</b>	<b>654,945</b>	<b>1.90%</b>
<b>Addition to (Use of) Funds Before Transfers</b>	<b>289,000</b>	<b>349,868</b>	<b>(1,115,666)</b>	<b>(1,465,534)</b>	<b>-418.90%</b>
<b>Transfers, Additional Funds and Commitments</b>					
Transfer in	165,942	-	504,426	504,426	NA
Transfer out	(781,509)	(880,419)	(880,419)	-	0.00%
Lease Abatement	73,468			-	NA
Outcomes Based Funding	90,000	112,890	94,859	(18,031)	-16.00%
Developmental Education	465,271	452,656	457,501	4,845	1.10%
Transitional Adult Education	133,807	128,449	129,824	1,375	1.10%
FY18 LNGV Pay Set Aside for FY19	-		(113,392)	(113,392)	NA
<b>Total Transfers, Additional Funds and Commitments</b>	<b>146,979</b>	<b>(186,424)</b>	<b>192,799</b>	<b>379,223</b>	<b>-203.40%</b>
<b>Net Change</b>	<b>435,979</b>	<b>163,444</b>	<b>(922,867)</b>	<b>(1,086,311)</b>	<b>-664.60%</b>



**Connecticut State Universities**  
**Unrestricted Net Position (UNP) - Balances**  
**2008-2018**

	Actual										Projected
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Central</b>	45,933,123	44,109,352	48,428,138	52,779,884	51,324,667	46,682,175	46,292,656	25,883,224	37,442,150	35,326,015	35,326,015
<b>Eastern</b>	(5,728,855)	(6,849,410)	(1,120,856)	3,596,179	7,129,239	10,588,795	12,403,873	12,680,295	23,606,177	27,382,226	26,454,736
<b>Southern</b>	17,207,456	12,689,063	22,467,331	24,758,798	23,571,609	46,384,195	46,345,913	41,555,304	40,852,330	45,616,009	43,870,574
<b>Western</b>	15,200,071	12,843,456	18,539,856	24,342,364	24,479,939	23,560,194	21,589,351	14,906,045	12,872,957	14,162,778	12,212,851
<b>System Office</b>	5,932,068	10,671,141	12,615,855	16,327,749	19,601,944	17,854,027	18,501,528	20,076,521	22,001,573	20,563,921	20,563,921
<b>CSU Total</b>	<u>78,543,863</u>	<u>73,463,602</u>	<u>100,930,324</u>	<u>121,804,974</u>	<u>126,107,398</u>	<u>145,069,386</u>	<u>145,133,321</u>	<u>115,101,389</u>	<u>136,775,187</u>	<u>143,050,949</u>	<u>138,428,097</u>
<b>Cumulative GASB 68 adjustments</b>							(480,454,501)	(485,551,034)	(498,378,536)	(572,236,377)	
<b>Adjusted totals</b>							<u>(480,454,501)</u>	<u>(485,551,034)</u>	<u>(498,378,536)</u>	<u>(572,236,377)</u>	

**NOTE:** Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601  
 Projected 2018 includes only Net Changes; excludes planned disbursements for designated projects

**Connecticut Community Colleges  
Unrestricted Net Position (UNP) - Balances  
2008-2017**

	Actual										Projected
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Asnuntuck	1,474,223	1,260,202	1,817,784	1,346,440	1,384,472	727,491	717,800	449,681	913,841	835,336	383,244
Capital	(266,461)	(713,819)	1,510,273	2,373,350	2,389,314	2,594,774	3,020,979	2,998,652	1,574,843	184,190	(647,328)
Gateway	1,283,920	1,073,140	1,832,147	1,575,733	(292,615)	(2,389,545)	(4,524,353)	(4,299,244)	(3,629,183)	(3,005,886)	(3,072,406)
Housatonic	7,644,812	6,977,882	8,266,079	7,748,356	6,698,946	7,126,326	7,226,552	10,299,902	11,604,555	12,425,037	11,815,214
Manchester	1,531,991	1,259,949	2,344,653	1,685,242	503,456	217,559	441,612	1,746,858	3,608,267	5,141,994	3,527,068
Middlesex	1,182,954	1,168,289	2,276,410	1,872,396	2,015,717	903,066	(514,368)	(799,881)	(253,958)	503,447	410,203
Naugatuck Valley	1,609,113	(577,226)	200,364	2,083	476,629	831,645	852,309	3,104,674	4,810,976	5,970,608	5,415,472
Northwestern	(109,529)	(396,383)	(61,988)	282,712	271,141	762,762	971,213	1,111,979	924,984	628,255	(799,139)
Norwalk	146,812	(43,982)	1,175,302	1,336,700	405,845	(897,382)	(434,948)	459,275	748,025	1,542,909	1,334,693
Quinebaug Valley	2,808,524	1,929,210	2,818,365	2,493,788	2,680,423	2,597,555	3,083,058	4,099,157	5,335,625	5,967,882	5,799,532
System Office	12,544,702	12,438,024	14,190,042	16,017,396	9,958,339	1,260,611	1,791,272	4,796,566	7,300,257	9,197,324	9,308,634
Three Rivers	2,356,619	430,147	2,098,658	3,281,229	3,393,421	3,243,345	3,517,942	4,800,029	6,554,445	8,168,624	7,645,274
Tunxis	625,465	(563,977)	(560,483)	(825,860)	(1,566,786)	(1,803,559)	(2,820,300)	(3,046,682)	(1,832,958)	(1,829,915)	(2,752,782)
<b>CCC Total</b>	<b>32,833,145</b>	<b>24,241,457</b>	<b>37,907,606</b>	<b>39,189,564</b>	<b>28,318,301</b>	<b>15,174,648</b>	<b>13,328,768</b>	<b>25,720,966</b>	<b>37,659,719</b>	<b>45,729,805</b>	<b>38,367,679</b>
<b>GASB 68 Adjustment for Pension Liability</b>							(550,024,147)	(546,444,652)	(503,705,512)	(551,251,592)	
<b>Adjusted totals</b>							(536,695,379)	(520,723,686)	(466,045,793)	(505,521,787)	

**NOTE: Adjustments from FY15 to FY16 balance include the transfer to State per Senate Bill 1601**  
**Projected 2018 includes only Net Changes**

**Charter Oak State College  
Unrestricted Net Assets  
2008-2017**

	Actual						Projected
	2012	2013	2014	2015	2016	2017	2018
<b>Charter Oak</b>	1,010,014	1,554,321	1,451,593	1,220,643	740,000	791,000	179,699
<b>GASB 68 Adjustment for Pension Liability</b>			(7,869,699)	(9,129,790)	(10,044,340)	(15,609,000)	
<b>Adjusted totals</b>			<u>(7,869,699)</u>	<u>(9,129,790)</u>	<u>(10,044,340)</u>	<u>(15,609,000)</u>	

**NOTE:**      **Projected 2018 includes only Net Changes**

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projection vs FY17 Actual

ATTACHMENT E

**HEADCOUNT Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,878	5,099	26,977	21,833	4,910	26,743	(45)	0%	(189)	-4%	(234)	-1%
14,929	33,650	48,579	14,734	32,199	46,933	(195)	-1%	(1,451)	-4%	(1,646)	-3%
339	1,336	1,675	275	1,130	1,405	(64)	-19%	(206)	-15%	(270)	-16%
37,146	40,085	77,231	36,842	38,239	75,081	(304)	-0.8%	(1,846)	-4.6%	(2,150)	-3%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,546	3,653	5,199	1,612	3,586	5,198	66	4%	(67)	-2%	(1)	0%
8	50	58	7	71	78	(1)	-13%	21	42%	20	34%
1,554	3,703	5,257	1,619	3,657	5,276	65	4%	(46)	-1%	19	0%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Headcount

23,424	8,752	32,176	23,445	8,496	31,941	21	0%	(256)	-3%	(235)	-1%
14,929	33,650	48,579	14,734	32,199	46,933	(195)	-1%	(1,451)	-4%	(1,646)	-3%
347	1,386	1,733	282	1,201	1,483	(65)	-19%	(185)	-13%	(250)	-14%
38,700	43,788	82,488	38,461	41,896	80,357	(239)	-0.6%	(1,892)	-4.3%	(2,131)	-3%

**FTE Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,232	2,161	23,393	21,219	2,074	23,293	(13)	0%	(87)	-4%	(100)	0%
13,241	14,291	27,532	13,110	13,733	26,843	(131)	-1%	(558)	-4%	(689)	-3%
288	500	788	233	424	657	(55)	-19%	(76)	-15%	(131)	-17%
34,761	16,952	51,713	34,562	16,231	50,793	(199)	-0.6%	(721)	-4.3%	(920)	-2%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,402	1,420	2,822	1,485	1,396	2,881	83	6%	(24)	-2%	59	2%
3	9	12	7	32	39	4	133%	23	256%	27	225%
1,405	1,429	2,834	1,492	1,428	2,920	87	6%	(1)	0%	86	3%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total FTE

22,634	3,581	26,215	22,704	3,470	26,174	70	0%	(111)	-3%	(41)	0%
13,241	14,291	27,532	13,110	13,733	26,843	(131)	-1%	(558)	-4%	(689)	-3%
291	509	800	240	456	696	(51)	-18%	(53)	-10%	(104)	-13%
36,166	18,381	54,547	36,054	17,659	53,713	(112)	-0.3%	(722)	-3.9%	(834)	-2%

**CONNECTICUT STATE UNIVERSITIES**

**ATTACHMENT E**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE

**FY18 Projection vs FY17 Actual**

**HEADCOUNT Enrollment**

**Undergraduate**

CCSU 7,225 1,997 9,222 7,280 1,949 9,229  
 ECSU 4,144 852 4,996 4,102 806 4,908  
 SCSU 6,561 1,184 7,745 6,535 1,162 7,697  
 WCSU 3,948 1,066 5,014 3,916 993 4,909  
 CSU Total Undergraduate 21,878 5,099 26,977 21,833 4,910 26,743

**Graduate**

CCSU 553 1,648 2,201 612 1,659 2,271  
 ECSU 66 118 184 91 108 199  
 SCSU 851 1,424 2,275 815 1,342 2,157  
 WCSU 76 463 539 94 477 571  
 CSU Total Graduate 1,546 3,653 5,199 1,612 3,586 5,198

**Total**

CCSU 7,778 3,645 11,423 7,892 3,608 11,500  
 ECSU 4,210 970 5,180 4,193 914 5,107  
 SCSU 7,412 2,608 10,020 7,350 2,504 9,854  
 WCSU 4,024 1,529 5,553 4,010 1,470 5,480  
 CSU Total Headcount 23,424 8,752 32,176 23,445 8,496 31,941

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
						Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
7,225	1,997	9,222	7,280	1,949	9,229	55	0.8%	(48)	-2.4%	7	0.1%
4,144	852	4,996	4,102	806	4,908	(42)	-1.0%	(46)	-5.4%	(88)	-1.8%
6,561	1,184	7,745	6,535	1,162	7,697	(26)	-0.4%	(22)	-1.9%	(48)	-0.6%
3,948	1,066	5,014	3,916	993	4,909	(32)	-0.8%	(73)	-6.8%	(105)	-2.1%
21,878	5,099	26,977	21,833	4,910	26,743	(45)	-0.2%	(189)	-3.7%	(234)	-0.9%
553	1,648	2,201	612	1,659	2,271	59	10.7%	11	0.7%	70	3.2%
66	118	184	91	108	199	25	37.9%	(10)	-8.5%	15	8.2%
851	1,424	2,275	815	1,342	2,157	(36)	-4.2%	(82)	-5.8%	(118)	-5.2%
76	463	539	94	477	571	18	23.7%	14	3.0%	32	5.9%
1,546	3,653	5,199	1,612	3,586	5,198	66	4.3%	(67)	-1.8%	(1)	0.0%
7,778	3,645	11,423	7,892	3,608	11,500	114	1.5%	(37)	-1.0%	77	0.7%
4,210	970	5,180	4,193	914	5,107	(17)	-0.4%	(56)	-5.8%	(73)	-1.4%
7,412	2,608	10,020	7,350	2,504	9,854	(62)	-0.8%	(104)	-4.0%	(166)	-1.7%
4,024	1,529	5,553	4,010	1,470	5,480	(14)	-0.3%	(59)	-3.9%	(73)	-1.3%
23,424	8,752	32,176	23,445	8,496	31,941	21	0.1%	(256)	-2.9%	(235)	-0.7%

**FTE Enrollment**

**Undergraduate**

CCSU 6,962 902 7,864 7,050 888 7,938  
 ECSU 4,112 285 4,397 4,044 239 4,283  
 SCSU 6,356 508 6,864 6,335 501 6,836  
 WCSU 3,802 466 4,268 3,790 446 4,236  
 CSU Total Undergraduate 21,232 2,161 23,393 21,219 2,074 23,293

**Graduate**

CCSU 485 644 1,129 555 660 1,215  
 ECSU 58 44 102 76 39 115  
 SCSU 783 545 1,328 762 504 1,266  
 WCSU 76 187 263 92 193 285  
 CSU Total Graduate 1,402 1,420 2,822 1,485 1,396 2,881

**Total**

CCSU 7,447 1,546 8,993 7,605 1,548 9,153  
 ECSU 4,170 329 4,499 4,120 278 4,398  
 SCSU 7,139 1,053 8,192 7,097 1,005 8,102  
 WCSU 3,878 653 4,531 3,882 639 4,521  
 CSU Total FTE 22,634 3,581 26,215 22,704 3,470 26,174

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
						Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
6,962	902	7,864	7,050	888	7,938	88	1.3%	(14)	-1.6%	74	0.9%
4,112	285	4,397	4,044	239	4,283	(68)	-1.7%	(46)	-16.1%	(114)	-2.6%
6,356	508	6,864	6,335	501	6,836	(21)	-0.3%	(7)	-1.4%	(28)	-0.4%
3,802	466	4,268	3,790	446	4,236	(12)	-0.3%	(20)	-4.3%	(32)	-0.7%
21,232	2,161	23,393	21,219	2,074	23,293	(13)	-0.1%	(87)	-4.0%	(100)	-0.4%
485	644	1,129	555	660	1,215	70	14.4%	16	2.5%	86	7.6%
58	44	102	76	39	115	18	31.0%	(5)	-11.4%	13	12.7%
783	545	1,328	762	504	1,266	(21)	-2.7%	(41)	-7.5%	(62)	-4.7%
76	187	263	92	193	285	16	21.1%	6	3.2%	22	8.4%
1,402	1,420	2,822	1,485	1,396	2,881	83	5.9%	(24)	-1.7%	59	2.1%
7,447	1,546	8,993	7,605	1,548	9,153	158	2.1%	2	0.1%	160	1.8%
4,170	329	4,499	4,120	278	4,398	(50)	-1.2%	(51)	-15.5%	(101)	-2.2%
7,139	1,053	8,192	7,097	1,005	8,102	(42)	-0.6%	(48)	-4.6%	(90)	-1.1%
3,878	653	4,531	3,882	639	4,521	4	0.1%	(14)	-2.1%	(10)	-0.2%
22,634	3,581	26,215	22,704	3,470	26,174	70	0.3%	(111)	-3.1%	(41)	-0.2%

**CONNECTICUT COMMUNITY COLLEGES**

ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projection vs FY17 Actual

**HEADCOUNT Enrollment**

Asnuntuck  
 Capital  
 Gateway  
 Housatonic  
 Manchester  
 Middlesex  
 Naugatuck Valley  
 Northwestern  
 Norwalk  
 Quinebaug Valley  
 Three Rivers  
 Tunxis  
**CCC Total Headcount**

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
595	1,207	1,802	626	1,148	1,774	31	5.2%	(59)	-4.9%	(28)	-1.6%
634	2,591	3,225	633	2,562	3,195	(1)	-0.2%	(29)	-1.1%	(30)	-0.9%
1,962	5,031	6,993	1,954	4,699	6,653	(8)	-0.4%	(332)	-6.6%	(340)	-4.9%
1,630	3,375	5,005	1,570	3,301	4,871	(60)	-3.7%	(74)	-2.2%	(134)	-2.7%
1,974	4,450	6,424	1,822	4,145	5,967	(152)	-7.7%	(305)	-6.9%	(457)	-7.1%
920	1,713	2,633	891	1,652	2,543	(29)	-3.2%	(61)	-3.6%	(90)	-3.4%
1,982	4,347	6,329	1,996	4,077	6,073	14	0.7%	(270)	-6.2%	(256)	-4.0%
385	978	1,363	337	898	1,235	(48)	-12.5%	(80)	-8.2%	(128)	-9.4%
1,853	3,756	5,609	1,859	3,687	5,546	6	0.3%	(69)	-1.8%	(63)	-1.1%
473	1,036	1,509	460	968	1,428	(13)	-2.7%	(68)	-6.6%	(81)	-5.4%
1,246	2,821	4,067	1,207	2,709	3,916	(39)	-3.1%	(112)	-4.0%	(151)	-3.7%
1,275	2,345	3,620	1,379	2,353	3,732	104	8.2%	8	0.3%	112	3.1%
14,929	33,650	48,579	14,734	32,199	46,933	(195)	-1.3%	(1,451)	-4.3%	(1,646)	-3.4%

**FTE Enrollment**

Asnuntuck  
 Capital  
 Gateway  
 Housatonic  
 Manchester  
 Middlesex  
 Naugatuck Valley  
 Northwestern  
 Norwalk  
 Quinebaug Valley  
 Three Rivers  
 Tunxis  
**CCC Total FTE**

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs FY17 Actual					
FY17 Actual			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
562	464	1,026	601	441	1,042	39	6.9%	(23)	-5.0%	16	1.6%
546	1,143	1,689	546	1,127	1,673	-	0.0%	(16)	-1.4%	(16)	-0.9%
1,722	2,175	3,897	1,719	2,040	3,759	(3)	-0.2%	(135)	-6.2%	(138)	-3.5%
1,432	1,420	2,852	1,369	1,395	2,764	(63)	-4.4%	(25)	-1.8%	(88)	-3.1%
1,743	1,886	3,629	1,631	1,757	3,388	(112)	-6.4%	(129)	-6.8%	(241)	-6.6%
814	713	1,527	784	686	1,470	(30)	-3.7%	(27)	-3.8%	(57)	-3.7%
1,759	1,876	3,635	1,778	1,767	3,545	19	1.1%	(109)	-5.8%	(90)	-2.5%
353	377	730	308	354	662	(45)	-12.7%	(23)	-6.1%	(68)	-9.3%
1,661	1,651	3,312	1,657	1,630	3,287	(4)	-0.2%	(21)	-1.3%	(25)	-0.8%
423	417	840	418	392	810	(5)	-1.2%	(25)	-6.0%	(30)	-3.6%
1,125	1,196	2,321	1,100	1,163	2,263	(25)	-2.2%	(33)	-2.8%	(58)	-2.5%
1,101	973	2,074	1,199	981	2,180	98	8.9%	8	0.8%	106	5.1%
13,241	14,291	27,532	13,110	13,733	26,843	(131)	-1.0%	(558)	-3.9%	(689)	-2.5%

CHARTER OAK STATE COLLEGE

ATTACHMENT E

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE  
FY18 Projection vs FY17 Actual

HEADCOUNT Enrollment  
Undergraduate

						Headcount FY18 Projection vs FY17 Actual					
HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Actual			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
339	1,336	1,675	275	1,130	1,405	(64)	-19%	(206)	-15%	(270)	-16%
8	50	58	7	71	78	(1)	-13%	21	42%	20	34%

Graduate

FTE Enrollment  
Undergraduate

						FTE FY18 Projection vs FY17 Actual					
FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY17 Actual			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
288	500	788	233	424	657	(55)	-19%	(76)	-15%	(131)	-17%
3	9	12	7	32	39	4	133%	23	256%	27	225%

Graduate

**CONNECTICUT STATE COLLEGES and UNIVERSITIES**

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projections vs FY18 Spending Plan

**HEADCOUNT Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,826	5,002	26,828	21,833	4,910	26,743	7	0%	(92)	-2%	(85)	0%
14,401	32,638	47,039	14,734	32,199	46,933	333	2%	(439)	-1%	(106)	0%
315	1,258	1,573	275	1,130	1,405	(40)	-13%	(128)	-10%	(168)	-11%
36,542	38,898	75,440	36,842	38,239	75,081	300	0.8%	(659)	-1.7%	(359)	0%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,420	1,427	2,847	1,485	1,396	2,881	65	5%	(31)	-2%	34	1%
9	55	58	7	71	78	(2)	-22%	16	29%	20	34%
1,429	1,482	2,905	1,492	1,467	2,959	63	4%	(15)	-1%	54	2%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Headcount

23,246	6,429	29,675	23,318	6,306	29,624	72	0%	(123)	-2%	(51)	0%
14,401	32,638	47,039	14,734	32,199	46,933	333	2%	(439)	-1%	(106)	0%
324	1,313	1,637	282	1,201	1,483	(42)	-13%	(112)	-9%	(154)	-9%
37,971	40,380	78,351	38,334	39,706	78,040	363	1.0%	(674)	-1.7%	(311)	0%

**FTE Enrollment**
**Undergraduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
21,178	2,131	23,309	21,219	2,074	23,293	41	0%	(57)	-3%	(16)	0%
12,772	13,848	26,620	13,110	13,733	26,843	338	3%	(115)	-1%	223	1%
267	470	737	233	424	657	(34)	-13%	(46)	-10%	(80)	-11%
34,217	16,449	50,666	34,562	16,231	50,793	345	1.0%	(218)	-1.3%	127	0%

**Graduate**

 State Universities  
 Charter Oak  
 Total Graduate

1,420	1,427	2,847	1,485	1,396	2,881	65	5%	(31)	-2%	34	1%
9	25	34	7	32	39	(2)	-22%	7	28%	5	15%
1,429	1,452	2,881	1,492	1,428	2,920	63	4%	(24)	-2%	39	1%

**Total Undergraduate & Graduate**

 State Universities  
 Community Colleges  
 Charter Oak  
 Total FTE

22,598	3,558	26,156	22,704	3,470	26,174	106	0%	(88)	-2%	18	0%
12,772	13,848	26,620	13,110	13,733	26,843	338	3%	(115)	-1%	223	1%
276	495	771	240	456	696	(36)	-13%	(39)	-8%	(75)	-10%
35,646	17,901	53,547	36,054	17,659	53,713	408	1.1%	(242)	-1.4%	166	0%



**CONNECTICUT STATE UNIVERSITIES**
**ATTACHMENT F**

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

**FY18 Projections vs FY18 Spending Plan**
**HEADCOUNT Enrollment**
**Undergraduate**

CCSU 7,301 1,997 9,298 7,280 1,949 9,229 (21) 0% (48) -2% (69) -1%

ECSU 4,103 763 4,866 4,102 806 4,908 (1) 0% 43 6% 42 1%

SCSU 6,561 1,184 7,745 6,535 1,162 7,697 (26) 0% (22) -2% (48) -1%

WCSU 3,861 1,058 4,919 3,916 993 4,909 55 1% (65) -6% (10) 0%

CSU Total Undergraduate 21,826 5,002 26,828 21,833 4,910 26,743 7 0.0% (92) -1.8% (85) 0%

**Graduate**

CCSU 574 1,648 2,222 612 1,659 2,271 38 7% 11 1% 49 2%

ECSU 90 118 208 91 108 199 1 1% (10) -8% (9) -4%

SCSU 851 1,424 2,275 815 1,342 2,157 (36) -4% (82) -6% (118) -5%

WCSU 76 469 545 94 477 571 18 24% 8 2% 26 5%

CSU Total Graduate 1,591 3,659 5,250 1,612 3,586 5,198 21 1.3% (73) -2.0% (52) -1%

**Total**

CCSU 7,875 3,645 11,520 7,892 3,608 11,500 17 0% (37) -1% (20) 0%

ECSU 4,193 881 5,074 4,193 914 5,107 - 0% 33 4% 33 1%

SCSU 7,412 2,608 10,020 7,350 2,504 9,854 (62) -1% (104) -4% (166) -2%

WCSU 3,937 1,527 5,464 4,010 1,470 5,480 73 2% (57) -4% 16 0%

CSU Total Headcount 23,417 8,661 32,078 23,445 8,496 31,941 28 0.1% (165) -1.9% (137) 0%

**FTE Enrollment**
**Undergraduate**

CCSU 7,036 902 7,938 7,050 888 7,938 14 0% (14) -2% - 0%

ECSU 4,071 253 4,324 4,044 239 4,283 (27) -1% (14) -6% (41) -1%

SCSU 6,356 508 6,864 6,335 501 6,836 (21) 0% (7) -1% (28) 0%

WCSU 3,715 468 4,183 3,790 446 4,236 75 2% (22) -5% 53 1%

CSU Total Undergraduate 21,178 2,131 23,309 21,219 2,074 23,293 41 0.2% (57) -2.7% (16) 0%

**Graduate**

CCSU 482 644 1,126 555 660 1,215 73 15% 16 2% 89 8%

ECSU 79 44 123 76 39 115 (3) -4% (5) -11% (8) -7%

SCSU 783 545 1,328 762 504 1,266 (21) -3% (41) -8% (62) -5%

WCSU 76 194 270 92 193 285 16 21% (1) -1% 15 6%

CSU Total Graduate 1,420 1,427 2,847 1,485 1,396 2,881 65 4.6% (31) -2.2% 34 1%

**Total**

CCSU 7,518 1,546 9,064 7,605 1,548 9,153 87 1% 2 0% 89 1%

ECSU 4,150 297 4,447 4,120 278 4,398 (30) -1% (19) -6% (49) -1%

SCSU 7,139 1,053 8,192 7,097 1,005 8,102 (42) -1% (48) -5% (90) -1%

WCSU 3,791 662 4,453 3,882 639 4,521 91 2% (23) -3% 68 2%

CSU Total Headcount 22,598 3,558 26,156 22,704 3,470 26,174 106 0.5% (88) -2.5% 18 5%

**Headcount FY18 Projection vs Spending Plan**

HEADCOUNT - Avg Fall and Spring Semesters						Increase (Decrease)					
FY18 Spending Plan			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
7,301	1,997	9,298	7,280	1,949	9,229	(21)	0%	(48)	-2%	(69)	-1%
4,103	763	4,866	4,102	806	4,908	(1)	0%	43	6%	42	1%
6,561	1,184	7,745	6,535	1,162	7,697	(26)	0%	(22)	-2%	(48)	-1%
3,861	1,058	4,919	3,916	993	4,909	55	1%	(65)	-6%	(10)	0%
21,826	5,002	26,828	21,833	4,910	26,743	7	0.0%	(92)	-1.8%	(85)	0%
574	1,648	2,222	612	1,659	2,271	38	7%	11	1%	49	2%
90	118	208	91	108	199	1	1%	(10)	-8%	(9)	-4%
851	1,424	2,275	815	1,342	2,157	(36)	-4%	(82)	-6%	(118)	-5%
76	469	545	94	477	571	18	24%	8	2%	26	5%
1,591	3,659	5,250	1,612	3,586	5,198	21	1.3%	(73)	-2.0%	(52)	-1%
7,875	3,645	11,520	7,892	3,608	11,500	17	0%	(37)	-1%	(20)	0%
4,193	881	5,074	4,193	914	5,107	-	0%	33	4%	33	1%
7,412	2,608	10,020	7,350	2,504	9,854	(62)	-1%	(104)	-4%	(166)	-2%
3,937	1,527	5,464	4,010	1,470	5,480	73	2%	(57)	-4%	16	0%
23,417	8,661	32,078	23,445	8,496	31,941	28	0.1%	(165)	-1.9%	(137)	0%

**FTE FY18 Projection vs Spending Plan**

FTE - Avg Fall and Spring Semesters						Increase (Decrease)					
FY18 Spending Plan			FY18 Projection			Full-time		Part-time		Total FT and PT	
Full-time	Part-time	Total	Full-time	Part-time	Total	#s	%	#s	%	#s	%
7,036	902	7,938	7,050	888	7,938	14	0%	(14)	-2%	-	0%
4,071	253	4,324	4,044	239	4,283	(27)	-1%	(14)	-6%	(41)	-1%
6,356	508	6,864	6,335	501	6,836	(21)	0%	(7)	-1%	(28)	0%
3,715	468	4,183	3,790	446	4,236	75	2%	(22)	-5%	53	1%
21,178	2,131	23,309	21,219	2,074	23,293	41	0.2%	(57)	-2.7%	(16)	0%
482	644	1,126	555	660	1,215	73	15%	16	2%	89	8%
79	44	123	76	39	115	(3)	-4%	(5)	-11%	(8)	-7%
783	545	1,328	762	504	1,266	(21)	-3%	(41)	-8%	(62)	-5%
76	194	270	92	193	285	16	21%	(1)	-1%	15	6%
1,420	1,427	2,847	1,485	1,396	2,881	65	4.6%	(31)	-2.2%	34	1%
7,518	1,546	9,064	7,605	1,548	9,153	87	1%	2	0%	89	1%
4,150	297	4,447	4,120	278	4,398	(30)	-1%	(19)	-6%	(49)	-1%
7,139	1,053	8,192	7,097	1,005	8,102	(42)	-1%	(48)	-5%	(90)	-1%
3,791	662	4,453	3,882	639	4,521	91	2%	(23)	-3%	68	2%
22,598	3,558	26,156	22,704	3,470	26,174	106	0.5%	(88)	-2.5%	18	5%

**CONNECTICUT COMMUNITY COLLEGES**

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT &amp; FTE

FY18 Projections vs FY18 Spending Plan

**HEADCOUNT Enrollment**

Asnuntuck  
 Capital  
 Gateway  
 Housatonic  
 Manchester  
 Middlesex  
 Naugatuck Valley  
 Northwestern  
 Norwalk  
 Quinebaug Valley  
 Three Rivers  
 Tunxis  
**CCC Total Headcount**

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
580	1,316	1,896	626	1,148	1,774	46	7.9%	(168)	-12.8%	(122)	-6.4%
634	2,591	3,225	633	2,562	3,195	(1)	-0.2%	(29)	-1.1%	(30)	-0.9%
1,843	4,727	6,570	1,954	4,699	6,653	111	6.0%	(28)	-0.6%	83	1.3%
1,597	3,307	4,904	1,570	3,301	4,871	(27)	-1.7%	(6)	-0.2%	(33)	-0.7%
1,885	4,250	6,135	1,822	4,145	5,967	(63)	-3.3%	(105)	-2.5%	(168)	-2.7%
874	1,628	2,502	891	1,652	2,543	17	1.9%	24	1.5%	41	1.6%
1,956	4,291	6,247	1,996	4,077	6,073	40	2.0%	(214)	-5.0%	(174)	-2.8%
375	947	1,322	337	898	1,235	(38)	-10.1%	(49)	-5.2%	(87)	-6.6%
1,798	3,643	5,441	1,859	3,687	5,546	61	3.4%	44	1.2%	105	1.9%
445	974	1,419	460	968	1,428	15	3.4%	(6)	-0.6%	9	0.6%
1,203	2,736	3,939	1,207	2,709	3,916	4	0.3%	(27)	-1.0%	(23)	-0.6%
1,211	2,228	3,439	1,379	2,353	3,732	168	13.9%	125	5.6%	293	8.5%
14,401	32,638	47,039	14,734	32,199	46,933	333	2.3%	(439)	-1.3%	(106)	-0.2%

**FTE Enrollment**

Asnuntuck  
 Capital  
 Gateway  
 Housatonic  
 Manchester  
 Middlesex  
 Naugatuck Valley  
 Northwestern  
 Norwalk  
 Quinebaug Valley  
 Three Rivers  
 Tunxis  
**CCC Total FTE**

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
#s	%		#s	%		#s	%	#s	%	#s	%
550	509	1,059	601	441	1,042	51	9.3%	(68)	-13.4%	(17)	-1.6%
546	1,143	1,689	546	1,127	1,673	-	0.0%	(16)	-1.4%	(16)	-0.9%
1,607	2,030	3,637	1,719	2,040	3,759	112	7.0%	10	0.5%	122	3.4%
1,404	1,392	2,796	1,369	1,395	2,764	(35)	-2.5%	3	0.2%	(32)	-1.1%
1,665	1,801	3,466	1,631	1,757	3,388	(34)	-2.0%	(44)	-2.4%	(78)	-2.3%
774	677	1,451	784	686	1,470	10	1.3%	9	1.3%	19	1.3%
1,736	1,851	3,587	1,778	1,767	3,545	42	2.4%	(84)	-4.5%	(42)	-1.2%
348	369	717	308	354	662	(40)	-11.5%	(15)	-4.1%	(55)	-7.7%
1,612	1,602	3,214	1,657	1,630	3,287	45	2.8%	28	1.7%	73	2.3%
398	392	790	418	392	810	20	5.0%	-	0.0%	20	2.5%
1,086	1,157	2,243	1,100	1,163	2,263	14	1.3%	6	0.5%	20	0.9%
1,046	925	1,971	1,199	981	2,180	153	14.6%	56	6.1%	209	10.6%
12,772	13,848	26,620	13,110	13,733	26,843	338	2.6%	(115)	-0.8%	223	0.8%

CHARTER OAK STATE COLLEGE

ATTACHMENT F

AVERAGE Fall and Spring ENROLLMENT - HEADCOUNT & FTE  
FY18 Projections vs FY18 Spending Plan

HEADCOUNT Enrollment

Undergraduate

Graduate

HEADCOUNT - Avg Fall and Spring Semesters						Headcount FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
315	1,258	1,573	275	1,130	1,405	(40)	-13%	(128)	-10%	(168)	-11%
9	55	64	7	71	78	(2)	-22%	16	29%	14	22%

FTE Enrollment

Undergraduate

FTE - Avg Fall and Spring Semesters						FTE FY18 Projection vs Spending Plan					
FY18 Spending Plan			FY18 Projection			Increase (Decrease)					
Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time		Part-time		Total FT and PT	
						#s	%	#s	%	#s	%
267	470	737	233	424	657	(34)	-13%	(46)	-10%	(80)	-11%

RESOLUTION

Concerning

FISCAL YEAR 2019 CONNECTICUT STATE COLLEGES AND UNIVERSITIES  
FEE MODIFICATIONS

March 8, 2018

WHEREAS, The Board of Regents under its statutory authority – CGS 10a-99 and Public Act 11-48 - reviews and establishes tuition and fees annually for the Connecticut State Colleges and Universities for such purposes as the Board deems necessary, and

WHEREAS, The Board previously approved a two-year tuition and fee schedule covering fiscal years 2018 and 2019 on April 6, 2017, and

WHEREAS, The System enters into the second of the biennial years, minor modifications to the fee schedules are requested, and

WHEREAS, Changes to align housing fees at Central CSU and food contracts at Central and Southern CSU; as well as an adjustment of certain Tier II fees at Western CSU, and

WHEREAS, Modifications are requested to alleviate the impact of supplement course fees on certain students and disciplines at Community Colleges, and

WHEREAS, Adjustments to the student activity fee at Norwalk CC as proposed by the local student government; and the proration on program fees for part-time students at Community Colleges; and

WHEREAS, The need to adjust program costs to align with semester format and introduce new program options at Charter Oak State College, now therefore be it

RESOLVED, That the proposed fee adjustments be approved in accordance with the attached schedules, which will serve to supplement and replace related schedules previously approved by the Board of Regents on April 6, 2017.

A True Copy:

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Erin A. Fitzgerald, Secretary  
Board of Regents

## ITEM

**Fiscal Year 2019 Connecticut State Colleges and Universities Fee Adjustments****BACKGROUND**

The Board of Regents, under its statutory authority - CGS 10a-99 and Public Act 11-48, reviews and establishes tuition and fees annually for the Connecticut State Colleges and Universities for such purposes as the Board of Regents deems necessary.

On April 6, 2017 the Board approved a two year tuition and fee schedule covering fiscal years 2018 and 2019.

As the system enters into the second of the biennial years, we are requesting some minor modifications to the fee schedules, as described below. The purpose of these requested changes are:

1. To align fees for housing and food to the costs incurred and adjust certain Tier II Fees (CSUs)
2. To alleviate the impact of supplement course fees on certain students and certain disciplines (CCC)
3. To adjust one college's student activity fee (CCC)
4. To recognize a proration on program fees for part time students (CCC)
5. To adjust program costs to align with semester format, and introduce new program options (COSC)

These requested changes are described below in more detail.

**ANALYSIS – Connecticut State Universities (CSU)**

Changes requested are in red and highlighted in **Attachments A and B**.

Housing and Food

**Attachment A** includes requested changes for housing at Central CSU, and for food contracts at Central CSU and Southern CSU. The following summarize the requested changes:

		FY19		
			Originally	
		FY18	Approved	Requested
CCSU	Housing	6,776	6,965	6,968
CCSU	Food	4,996	5,170	5,172
SCSU	Food	5,594	5,930	5,814

The changes requested reflect the fees deemed to be necessary by the two CSUs in order to cover costs for housing and food.

#### Tier II Fees

**Attachment B** shows a revised Tier II Fee schedule for CSUs. Western CSU is requesting that transcript fees for part-time students be equal to the fee charged to full-time students; the university has found that the cost is not significantly different between the two categories of students. We note that each CSU handles the cost of providing transcripts to students differently.

The other three changes to this schedule are made in order to clarify language (e.g. changing “term” to “semester”) in order to align with practice.

### **ANALYSIS – Connecticut Community Colleges (CCC)**

**Attachment C** summarizes the requested changes for certain CCC fees. **Attachment D** indicates a change to the student activity at Norwalk; these fees are requested by the local student government and held for use only by them for student activities.

#### Supplemental Course Fee

The intent of the original proposal was to better match the cost of attendance with the cost of instruction and benefits received. After one year of implementation, it was found that this formula had an undue negative impact on certain disciplines, and although there was a maximum per semester set, it was still too high for certain students. Some disciplines have an unusually high number of contact hours per course within the same semester, and therefore the fees were burdensome to a subset of students.

The revisions requested stop at the supplemental course fee level 2 (eliminating a supplemental course fee level 3) and have a maximum per semester capped at two courses. So the prior year cap of \$600 per semester would be reduced to \$410 per semester. We believe that this still meets the original intention of the fee, but removes some of the unintended negative consequences to certain students.

Advanced Manufacturing Fee

Originally set as a program fee, the advanced manufacturing fee did not adequately accommodate the part-time students in the discipline. The assessment did not take into account the number of classes taken in the semester.

This requested revision assesses the fee on lab courses, which are set within the curriculum, and therefor attaches the fees to the classes taken. This will then be assessed the same for full-time and part-time students without an undue burden on the latter.

**ANALYSIS – Charter Oak State College (COSC)**

**Attachment E** indicates requested changes from COSC regarding the Early Childhood Alternative Route program. These changes reflect a two-semester charge as well as some new options offered within the program.

**RECOMMENDATION**

Management requests certain fee adjustments in accordance with the attached schedules, which will serve to supplement and replace related schedules approved by the Board on April 6, 2017.

**ATTACHMENTS**

- Attachment A – CSU Food and Housing
- Attachment B – CSU Tier II Fees
- Attachment C – CCC Program and Material Fees
- Attachment D – CCC Student Activity Fees
- Attachment E – COSC Program Fees

## CONNECTICUT STATE UNIVERSITIES

## SYSTEMWIDE AVERAGE

## FY2017-18 &amp; FY2018-19 Tuition and Fee Rates - Academic Year

	SYSTEMWIDE AVERAGE											
	Undergraduate In-State				Undergraduate Out-of-State				Undergraduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	5,424	5,642	218	4.0%	16,882	16,882	0	0.0%	7,824	7,824	0	0.0%
University General Fee	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	2,122	2,186	64	3.0%	891	918	27	3.0%
Student Activity Fee	178	178	0	0.0%	178	178	0	0.0%	178	178	0	0.0%
Media Fee	15	15	0	0.0%	15	15	0	0.0%	15	15	0	0.0%
Subtotal	10,496	10,908	412	3.9%	23,185	23,416	231	1.0%	12,896	13,090	194	1.5%
Transportation Fee (\$20 per semester)	30	30	0	0.0%	30	30	0	0.0%	30	30	0	0.0%
Total - Commuting Student	10,526	10,938	412	3.9%	23,215	23,446	231	1.0%	12,926	13,120	194	1.5%
* Housing (Double)	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%
* Food Service	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	23,007	23,856	849	3.7%	35,696	36,364	668	1.9%	25,407	26,038	631	2.5%
Tuition Part Time (Per Credit Hour)	227	236	9	4.0%	227	236	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	284	295	11	3.9%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	510	530	20	3.9%	510	530	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	53	53	0	0.0%	53	53	0	0.0%	53	53	0	0.0%
Transportation Fee (\$20 per semester)	15	15	0	0.0%	15	15	0	0.0%	15	15	0	0.0%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

  

	SYSTEMWIDE AVERAGE											
	Graduate In-State				Graduate Out-of-State				Graduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	6,757	7,027	270	4.0%	18,102	18,102	0	0.0%	9,750	9,750	0	0.0%
University General Fee	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	2,122	2,186	64	3.0%	891	918	27	3.0%
Student Activity Fee	132	132	0	0.0%	132	132	0	0.0%	132	132	0	0.0%
Total Commuting Student	11,768	12,232	464	3.9%	24,344	24,575	231	0.9%	14,761	14,955	194	1.3%
* Housing (Double)	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%	7,074	7,319	245	3.5%
* Food Service	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%	5,362	5,554	192	3.6%
Residence Hall Social Fee	45	45	0	0.0%	45	45	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,249	25,150	901	3.7%	36,825	37,493	668	1.8%	27,242	27,873	631	2.3%
Tuition Part Time	375	390	15	4.0%	375	390	15	4.0%	375	390	15	4.0%
General University Fee	239	249	10	4.2%	239	249	10	4.2%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	614	639	25	4.1%	614	639	25	4.1%	614	639	25	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	55	55	0	0.0%	55	55	0	0.0%
Student Activity Fee	3	3	0	0.0%	3	3	0	0.0%	3	3	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.



**CONNECTICUT STATE UNIVERSITIES**

**Undergraduate and Graduate Tuition and Fee Increases by Commuting & Resident Student  
Dollar & Percent Change FY2017-18 and FY2018-19**

FY 2018-19 Academic Year	CENTRAL				EASTERN				SOUTHERN				WESTERN			
	<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>		<u>Undergraduate</u>		<u>Graduate</u>	
In-State Commuting Student	\$391	3.8%	\$443	3.9%	\$437	4.0%	\$489	4.0%	\$418	4.0%	\$470	4.0%	\$401	3.8%	\$453	3.9%
In-State Resident Student	\$752	3.4%	\$804	3.5%	\$947	4.0%	\$999	3.9%	\$842	3.7%	\$894	3.7%	\$851	3.7%	\$903	3.7%
Out-of-State Commuting Student	\$210	0.9%	\$210	0.9%	\$256	1.1%	\$256	1.0%	\$237	1.0%	\$237	1.0%	\$220	1.0%	\$220	0.9%
Out-of-State Resident Student	\$571	1.6%	\$571	1.6%	\$766	2.1%	\$766	2.0%	\$661	1.9%	\$661	1.8%	\$670	1.9%	\$670	1.8%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

**CONNECTICUT STATE UNIVERSITIES**  
**In-State Undergraduate Cost of Attendance Schedule**  
**FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL Undergraduate In-State				EASTERN Undergraduate In-State				SYSTEMWIDE AVERAGE Undergraduate In-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	5,424	5,642	218	4.0%	5,424	5,642	218	4.0%	5,424	5,642	218	4.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	172	172	0	0.0%	200	200	0	0.0%	178	178	0	0.0%
Media Fee	28	28	0	0.0%			0	N/A	15	15	0	0.0%
Subtotal	10,185	10,576	391	3.8%	10,919	11,356	437	4.0%	10,496	10,908	412	3.9%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	10,225	10,616	391	3.8%	10,919	11,356	437	4.0%	10,526	10,938	412	3.9%
							0	N/A				
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	22,041	22,793	752	3.4%	23,969	24,916	947	4.0%	23,007	23,856	849	3.7%
Tuition Part Time (Per Credit Hour)	226	235	9	4.0%	225	234	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	275	285	10	3.6%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	501	520	19	3.8%	509	529	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

  

	SOUTHERN Undergraduate In-State				WESTERN Undergraduate In-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	5,424	5,642	218	4.0%	5,424	5,642	218	4.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee	891	917	26	2.9%	891	918	27	3.0%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	10,457	10,875	418	4.0%	10,418	10,819	401	3.8%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	10,497	10,915	418	4.0%	10,458	10,859	401	3.8%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	22,933	23,775	842	3.7%	23,080	23,931	851	3.7%
Tuition Part Time	229	238	9	3.9%	226	235	9	4.0%
General University Fee	310	322	12	3.9%	266	277	11	4.1%
Extension Fee (Per Credit Hour)	539	560	21	3.9%	492	512	20	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee	226	235			3	3	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES****Out-of-State Undergraduate Cost of Attendance Schedule****FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate Out-of-State				Undergraduate Out-of-State				Undergraduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	16,882	16,882	0	0.0%	16,882	16,882	0	0.0%	16,882	16,882	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	172	172	0	0.0%	200	200	0	0.0%	178	178	0	0.0%
Media Fee	28	28	0	0.0%			0	N/A	15	15	0	0.0%
Subtotal	22,874	23,084	210	0.9%	23,608	23,864	256	1.1%	23,185	23,416	231	1.0%
Transportation Fee (\$20 per semester)	40	40	0	0.0%			0	N/A	30	30	0	0.0%
Total - Commuting Student	22,914	23,124	210	0.9%	23,608	23,864	256	1.1%	23,215	23,446	231	1.0%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	34,730	35,301	571	1.6%	36,658	37,424	766	2.1%	35,696	36,364	668	1.9%
Tuition Part Time (Per Credit Hour)	226	235	9	4.0%	225	234	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	275	285	10	3.6%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	501	520	19	3.8%	509	529	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

  

	SOUTHERN				WESTERN			
	Undergraduate Out-of-State				Undergraduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition (1)	16,882	16,882	0	0.0%	16,882	16,882	0	0.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee (1)	2,122	2,185	63	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	23,146	23,383	237	1.0%	23,107	23,327	220	1.0%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	23,186	23,423	237	1.0%	23,147	23,367	220	1.0%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	35,622	36,283	661	1.9%	35,769	36,439	670	1.9%
Tuition Part Time (1)	229	238	9	3.9%	226	235	9	4.0%
General University Fee	310	322	12	3.9%	266	277	11	4.1%
Extension Fee (Per Credit Hour)	539	560	21	3.9%	492	512	20	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee					3	3	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

(1) WCSU Undergraduate Tuition and University Fee NYS Select Counties equal to In-State rates effective FY2018.

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES**  
**NE Regional Undergraduate Cost of Attendance Schedule**  
**FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Undergraduate NE Regional				Undergraduate NE Regional				Undergraduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	7,824	7,824	0	0.0%	7,824	7,824	0	0.0%	7,824	7,824	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	172	172	0	0.0%	200	200	0	0.0%	178	178	0	0.0%
Media Fee	28	28	0	0.0%					15	15	0	0.0%
Subtotal	12,585	12,758	173	1.4%	13,319	13,538	219	1.6%	12,896	13,090	194	1.5%
Transportation Fee (\$20 per semester)	40	40	0	0.0%					30	30	0	0.0%
Total - Commuting Student	12,625	12,798	173	1.4%	13,319	13,538	219	1.6%	12,926	13,120	194	1.5%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	24,441	24,975	534	2.2%	26,369	27,098	729	2.8%	25,407	26,038	631	2.5%
Tuition Part Time (Per Credit Hour)	226	235	9	4.0%	225	234	9	4.0%	227	236	9	4.0%
General University Fee (Per Credit Hour)	275	285	10	3.6%	284	295	11	3.9%	284	295	11	3.9%
Extension Fee (Per Credit Hour)	501	520	19	3.8%	509	529	20	3.9%	510	530	20	3.9%
Registration Fee (Per Semester)	58	58	0	0.0%	40	40	0	0.0%	53	53	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%			0	N/A	15	15	0	0.0%
Student Activity Fee									3	3		

  

	SOUTHERN				WESTERN			
	Undergraduate NE Regional				Undergraduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition (1)	7,824	7,824	0	0.0%	7,824	7,824	0	0.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee (1)	891	917	26	2.9%	891	918	27	3.0%
Student Activity Fee	140	140	0	0.0%	199	199	0	0.0%
Media Fee	30	30	0	0.0%			0	N/A
Subtotal	12,857	13,057	200	1.6%	12,818	13,001	183	1.4%
Transportation Fee (\$20 per semester)	40	40	0	0.0%	40	40	0	0.0%
Total - Commuting Student	12,897	13,097	200	1.6%	12,858	13,041	183	1.4%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	25,333	25,957	624	2.5%	25,480	26,113	633	2.5%
Tuition Part Time (1)	229	238	9	3.9%	226	235	9	4.0%
General University Fee	310	322	12	3.9%	266	277	11	4.1%
Extension Fee (Per Credit Hour)	539	560	21	3.9%	492	512	20	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Transportation Fee (Per semester)	20	20	0	0.0%	20	20	0	0.0%
Student Activity Fee					3	3	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

(1) WCSU Undergraduate Tuition and University Fee NYS Select Counties equal to In-State rates effective FY2018.

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES****In-State Graduate Cost of Attendance Schedule****FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL					EASTERN					SYSTEMWIDE AVERAGE				
	Graduate In-State					Graduate In-State					Graduate In-State				
	Proposed		FY19 vs FY18			Proposed		FY19 vs FY18			Proposed		FY19 vs FY18		
	FY 2017-18	FY 2018-19	\$	%		FY 2017-18	FY 2018-19	\$	%		FY 2017-18	FY 2018-19	\$	%	
Tuition	6,757	7,027	270	4.0%		6,757	7,027	270	4.0%		6,757	7,027	270	4.0%	
University General Fee	3,670	3,816	146	4.0%		4,404	4,596	192	4.4%		3,988	4,155	167	4.2%	
University Fee	891	918	27	3.0%		891	918	27	3.0%		891	918	27	3.0%	
Student Activity Fee	74	74	0	0.0%		200	200	0	0.0%		132	132	0	0.0%	
Total - Commuting Student	11,392	11,835	443	3.9%		12,252	12,741	489	4.0%		11,768	12,232	464	3.9%	
* Housing (Double)	6,776	6,961	185	2.7%		7,460	7,758	298	4.0%		7,074	7,319	245	3.5%	
* Food Service	4,996	5,172	176	3.5%		5,550	5,762	212	3.8%		5,362	5,554	192	3.6%	
Residence Hall Social Fee	44	44	0	0.0%		40	40	0	0.0%		45	45	0	0.0%	
Total Tuition and Fees	23,208	24,012	804	3.5%		25,302	26,301	999	3.9%		24,249	25,150	901	3.7%	
Part Time Tuition (Per Credit Hour)	374	388	14	3.7%		374	389	15	4.0%		375	390	15	4.0%	
General University Fee (Per Credit Hour)	255	266	11	4.3%		208	216	8	3.8%		239	249	10	4.2%	
Extension Fee (Per Credit Hour)	629	654	25	4.0%		582	605	23	4.0%		614	639	25	4.1%	
Registration Fee (Per Semester)	65	65	0	0.0%		40	40	0	0.0%		55	55	0	0.0%	
Student Activity Fee											3	3	0	0.0%	
Ed.D Leadership Part Time Tuition (Per Credit Hour)											582	605	23	4.0%	
Ed.D Leadership General University Fee (Per Credit Hour)											283	294	11	3.9%	
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	584	607	23	3.9%							683	710	27	4.0%	
Doctoral Program General University Fee	279	290	11	3.9%							322	335	13	4.0%	
Ed. D. Nursing Part Time (Per Credit Hour)											777	808	31	4.0%	
Ed. D.Nursing General University Fee (Per Credit Hour)											364	379	15	4.1%	
MBA Part Time Tuition (Per Credit Hour)											461	479	18	3.9%	
MBA General University Fee (Per Credit Hour)											310	322	12	3.9%	
MLS Part Time Tuition (Per Credit Hour)											461	479	18	3.9%	
MLS General University Fee											310	322	12	3.9%	
MFA - Writing Part Time Tuition (Per Credit Hour)											434	452	18	4.1%	
MFA - General University Fee											197	198	1	0.5%	
MS Education Program (Full-time Commuting)											11,751	12,204	453	3.9%	
MS Music Education Program (Full-time Commuting)											11,751	12,204	453	3.9%	
MS Counseling Education Program (Full-time Commuting)											11,751	12,204	453	3.9%	
MAT Secondary Education Program (Full-time Commuting)											11,751	12,204	453	3.9%	
MBA Program (Full-time)											12,904	13,407	503	3.9%	
Accelerated MBA Program (Full-time Online/Hybrid)											17,363	18,040	677	3.9%	
MLS Program (Full-time)											12,904	13,407	503	3.9%	
MFA Art Program (Full-time)											8,585	8,928	343	4.0%	
MFA Writing Program (Full-time)											7,090	7,374	284	4.0%	

  

	SOUTHERN					WESTERN				
	Graduate In-State					Graduate In-State				
	Proposed		FY19 vs FY18			Proposed		FY19 vs FY18		
	FY 2017-18	FY 2018-19	\$	%		FY 2017-18	FY 2018-19	\$	%	
Tuition	6,757	7,027	270	4.0%		6,757	7,027	270	4.0%	
University General Fee	3,972	4,146	174	4.4%		3,904	4,060	156	4.0%	
University Fee	891	917	26	2.9%		891	918	27	3.0%	
Student Activity Fee	54	54	0	0.0%		199	199	0	0.0%	
Total - Commuting Student	11,674	12,144	470	4.0%		11,751	12,204	453	3.9%	
Housing (Double)	6,792	6,996	204	3.0%		7,269	7,560	291	4.0%	
* Food Service	5,594	5,814	220	3.9%		5,308	5,467	159	3.0%	
Residence Hall Social Fee	50	50	0	0.0%		45	45	0	0.0%	
Total Tuition and Fees	24,110	25,004	894	3.7%		24,373	25,276	903	3.7%	
Part Time Tuition	378	393	15	4.0%		374	389	15	4.0%	
General University Fee	304	316	12	3.9%		190	198	8	4.2%	
Extension Fee (Per Credit Hour)	682	709	27	4.0%		564	587	23	4.1%	
Registration Fee (Per Semester)	55	55	0	0.0%		60	60	0	0.0%	
Student Activity Fee						3	3	0	0.0%	
Ed.D Leadership Part Time Tuition (Per Credit Hour)	584	607	23	3.9%		580	603	23	4.0%	
Ed.D Leadership General University Fee (Per Credit Hour)	304	316	12	3.9%		262	272	10	3.8%	
Doctoral Program Part Time (Per Credit Hour)	782	812	30	3.8%						
Doctoral Program General University Fee (Per Credit Hour)	365	379	14	3.8%						
Nursing Ed.D. Part Time (Per Credit Hour)						777	808	31	4.0%	
Nursing Ed.D. General University Fee (Per Credit Hour)						364	379	15	4.1%	
MBA Part Time Tuition (Per Credit Hour)	461	479	18	3.9%						
MBA General University Fee (Per Credit Hour)	310	322	12	3.9%						
MLS Part Time Tuition (Per Credit Hour)	461	479	18	3.9%						
MLS General University Fee (Per Credit Hour)	310	322	12	3.9%						
MFA - Writing Part Time Tuition (Per Credit Hour)						434	452	18	4.1%	
MFA - General University Fee						197	198	1	0.5%	
MS Education Program (Full-time Commuting)						11,751	12,204	453	3.9%	
MS Music Education Program (Full-time Commuting)						11,751	12,204	453	3.9%	
MS Counseling Education Program (Full-time Commuting)						11,751	12,204	453	3.9%	
MAT Secondary Education Program (Full-time Commuting)						11,751	12,204	453	3.9%	
MBA Program (Full-time)	12,904	13,407	503	3.9%						
Accelerated MBA Program (Full-time Online/Hybrid)	17,363	18,040	677	3.9%						
MLS Program (Full-time)	12,904	13,407	503	3.9%						
MFA Art Program Tuition (Full-time)						8,585	8,928	343	4.0%	
MFA Writing Program Tuition (Full-time)						7,090	7,374	284	4.0%	

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

**CONNECTICUT STATE UNIVERSITIES****Out-of-State Graduate Cost of Attendance Schedule****FY2017-18 & FY2018-19 Tuition and Fee Rates - Academic Year**

	CENTRAL Graduate Out-of-State				EASTERN Graduate Out-of-State				SYSTEMWIDE AVERAGE Graduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	18,102	18,102	0	0.0%	18,102	18,102	0	0.0%	18,102	18,102	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	23,968	24,178	210	0.9%	24,828	25,084	256	1.0%	24,344	24,575	231	0.9%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	35,784	36,355	571	1.6%	37,878	38,644	766	2.0%	36,825	37,493	668	1.8%
Part Time Tuition (Per Credit Hour)	374	388	14	3.7%	374	389	15	4.0%	375	390	15	4.0%
General University Fee (Per Credit Hour)	255	266	11	4.3%	208	216	8	3.8%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	629	654	25	4.0%	582	605	23	4.0%	614	639	25	4.1%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	55	0	0.0%
Student Activity Fee			0	N/A					3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)									582	605	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)									283	294	11	3.9%
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	584	607	23	3.9%					683	710	27	4.0%
Doctoral Program General University Fee	279	290	11	3.9%					322	335	13	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MBA General University Fee									310	322	12	3.9%
MLS Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MLS General University Fee									310	322	12	3.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									434	452	18	4.1%
MFA - General University Fee									197	198	1	0.5%
MS Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MBA Program (Full-time)									25,425	25,425	0	0.0%
Accelerated MBA Program (Full-time Online/Hybrid)									17,363	18,040	677	3.9%
MLS Program (Full-time)									12,904	13,407	503	3.9%
MFA Art Program (Full-time)									21,528	21,528	0	0.0%
MFA Writing Program (Full-time)									18,990	18,990	0	0.0%

  

	SOUTHERN Graduate Out-of-State				WESTERN Graduate Out-of-State			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	18,102	18,102	0	0.0%	18,102	18,102	0	0.0%
University General Fee	3,972	4,146	174	4.4%	3,904	4,060	156	4.0%
University Fee	2,122	2,185	63	3.0%	2,122	2,186	64	3.0%
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%
Total - Commuting Student	24,250	24,487	237	1.0%	24,327	24,547	220	0.9%
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	36,686	37,347	661	1.8%	36,949	37,619	670	1.8%
Part Time Tuition	378	393	15	4.0%	374	389	15	4.0%
General University Fee	304	316	12	3.9%	190	198	8	4.2%
Extension Fee (Per Credit Hour)	682	709	27	4.0%	564	587	23	4.1%
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%
Student Activity Fee					3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)	584	607	23	3.9%	580	603	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)	304	316	12	3.9%	262	272	10	3.8%
Doctoral Program Part Time (Per Credit Hour)	782	812	30	3.8%				
Doctoral Program General University Fee (Per Credit Hour)	365	379	14	3.8%				
Ed. D. Nursing Part Time (Per Credit Hour)					777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)					364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)	461	479	18	3.9%				
MBA General University Fee	310	322	12	3.9%				
MLS Part Time Tuition (Per Credit Hour)	461	479	18	3.9%				
MLS General University Fee	310	322	12	3.9%				
MFA - Writing Part Time Tuition (Per Credit Hour)					434	452	18	4.1%
MFA - General University Fee					197	198	1	0.5%
MS Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)					11,751	12,204	453	3.9%
MBA Program (Full-time)	25,425	25,425	0	0.0%				
Accelerated MBA Program (Full-time Online/Hybrid)	17,363	18,040	677	3.9%				
MLS Program (Full-time)	12,904	13,407	503	3.9%				
MFA Art Program Tuition (Full-time)					21,528	21,528	0	0.0%
MFA Writing Program Tuition (Full-time)					18,990	18,990	0	0.0%

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

## CONNECTICUT STATE UNIVERSITIES

## NE Regional Graduate Cost of Attendance Schedule

## FY2017-18 &amp; FY2018-19 Tuition and Fee Rates - Academic Year

	CENTRAL				EASTERN				SYSTEMWIDE AVERAGE			
	Graduate NE Regional				Graduate NE Regional				Graduate NE Regional			
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18		Proposed		FY19 vs FY18	
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%
Tuition	9,750	9,750	0	0.0%	9,750	9,750	0	0.0%	9,750	9,750	0	0.0%
University General Fee	3,670	3,816	146	4.0%	4,404	4,596	192	4.4%	3,988	4,155	167	4.2%
University Fee	891	918	27	3.0%	891	918	27	3.0%	891	918	27	3.0%
Student Activity Fee	74	74	0	0.0%	200	200	0	0.0%	132	132	0	0.0%
Total - Commuting Student	14,385	14,558	173	1.2%	15,245	15,464	219	1.4%	14,761	14,955	194	1.3%
* Housing (Double)	6,776	6,961	185	2.7%	7,460	7,758	298	4.0%	7,074	7,319	245	3.5%
* Food Service	4,996	5,172	176	3.5%	5,550	5,762	212	3.8%	5,362	5,554	192	3.6%
Residence Hall Social Fee	44	44	0	0.0%	40	40	0	0.0%	45	45	0	0.0%
Total Tuition and Fees	26,201	26,735	534	2.0%	28,295	29,024	729	2.6%	27,242	27,873	631	2.3%
Part Time Tuition (Per Credit Hour)	374	388	14	3.7%	374	389	15	4.0%	375	390	15	4.0%
General University Fee (Per Credit Hour)	255	266	11	4.3%	208	216	8	3.8%	239	249	10	4.2%
Extension Fee (Per Credit Hour)	629	654	25	4.0%	582	605	23	4.0%	614	639	25	4.1%
Registration Fee (Per Semester)	65	65	0	0.0%	40	40	0	0.0%	55	55	0	0.0%
Student Activity Fee			0	N/A			0	0.0%	3	3	0	0.0%
Ed.D Leadership Part Time Tuition (Per Credit Hour)									582	605	23	4.0%
Ed.D Leadership General University Fee (Per Credit Hour)									283	294	11	3.9%
Doctoral Program Fee Part Time Tuition (Per Credit Hour)	584	607	23	3.9%					683	710	27	4.0%
Doctoral Program General University Fee	279	290	11	3.9%					322	335	13	4.0%
Ed. D. Nursing Part Time (Per Credit Hour)									777	808	31	4.0%
Ed. D.Nursing General University Fee (Per Credit Hour)									364	379	15	4.1%
MBA Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MBA General University Fee									310	322	12	3.9%
MLS Part Time Tuition (Per Credit Hour)									461	479	18	3.9%
MLS General University Fee									310	322	12	3.9%
MFA - Writing Part Time Tuition (Per Credit Hour)									434	452	18	4.1%
MFA - General University Fee									197	198	1	0.5%
MS Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Music Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MS Counseling Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MAT Secondary Education Program (Full-time Commuting)									11,751	12,204	453	3.9%
MBA Program (Full-time)									15,549	15,549	0	0.0%
Accelerated MBA Program (Full-time Online/Hybrid)									17,363	18,040	677	3.9%
MLS Program (Full-time)									12,904	13,407	503	3.9%
MFA Art Program (Full-time)									12,386	12,386	0	0.0%
MFA Writing Program (Full-time)									10,228	10,228	0	0.0%
	SOUTHERN				WESTERN							
	Graduate NE Regional				Graduate NE Regional							
	Proposed		FY19 vs FY18		Proposed		FY19 vs FY18					
	FY 2017-18	FY 2018-19	\$	%	FY 2017-18	FY 2018-19	\$	%				
Tuition	9,750	9,750	0	0.0%	9,750	9,750	0	0.0%				
University General Fee	3,972	4,148	176	4.4%	3,904	4,060	156	4.0%				
University Fee	891	918	27	3.0%	891	918	27	3.0%				
Student Activity Fee	54	54	0	0.0%	199	199	0	0.0%				
Total - Commuting Student	14,667	14,870	203	1.4%	14,744	14,927	183	1.2%				
Housing (Double)	6,792	6,996	204	3.0%	7,269	7,560	291	4.0%				
* Food Service	5,594	5,814	220	3.9%	5,308	5,467	159	3.0%				
Residence Hall Social Fee	50	50	0	0.0%	45	45	0	0.0%				
Total Tuition and Fees	27,103	27,730	627	2.3%	27,366	27,999	633	2.3%				
Part Time Tuition	378	393	15	4.0%	374	389	15	4.0%				
General University Fee	304	316	12	3.9%	190	198	8	4.2%				
Extension Fee (Per Credit Hour)	682	709	27	4.0%	564	587	23	4.1%				
Registration Fee (Per Semester)	55	55	0	0.0%	60	60	0	0.0%				
Student Activity Fee					3	3	0	0.0%				
Ed.D Leadership Part Time Tuition (Per Credit Hour)	584	607	23	3.9%	580	603	23	4.0%				
Ed.D Leadership General University Fee (Per Credit Hour)	304	316	12	3.9%	262	272	10	3.8%				
Doctoral Program Part Time (Per Credit Hour)	782	812	30	3.8%								
Doctoral Program General University Fee (Per Credit Hour)	365	379	14	3.8%								
Ed. D. Nursing Part Time (Per Credit Hour)					777	808	31	4.0%				
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MLS Part Time Tuition (Per Credit Hour)	461	479	18	3.9%								
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MFA - Writing Part Time Tuition (Per Credit Hour)					434	452	18	4.1%				
MFA - General University Fee					197	198	1	0.5%				
MS Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MS Music Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MS Counseling Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MAT Secondary Education Program (Full-time Commuting)					11,751	12,204	453	3.9%				
MBA Program (Full-time)	15,549	15,549										
Accelerated MBA Program (Full-time Online/Hybrid)	17,363	18,040										
MLS Program (Full-time)	12,904	13,407										
MFA Art Program Tuition (Full-time)					12,386	12,386	0	0.0%				
MFA Writing Program Tuition (Full-time)					10,228	10,228	0	0.0%				

Note: Effective July 31, 2017, students are no longer required to opt-out of the University sponsored insurance plan. Students are encourage to evaluate options available via Connecticut's health insurance exchange online at Access Health CT (Connecticut residents) or Healthcare.gov (non-Connecticut resident).

\* CCSU revised Housing and Food Service rates. SCSU revised Food Service rate.

TIER II FEES SCHEDULE FY2017-18 and FY2018-19 Rates

FEE DESCRIPTION	CENTRAL		EASTERN		SOUTHERN		WESTERN	
	Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Application Fee (one time)	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
ED, D Evaluation Fee	0	0	0	0	100	100	100	100
Bad Check Penalty (per occurrence)	20	20	20	20	20	20	20	20
Late Fee (per occurrence)	50	50	50	50	50	50	50	50
Late Health Waiver Filing Fee	0	0	0	0	0	0	0	0
Transcript Fee (per occurrence) ***	0	0	0	0	0/15	0/15	0	0
Full-time Students (one-time)	0	0	40	40	0	0	30	30
Part-time Students (one-time)	0	0	12	12	0	0	30	30
Duplicate Diploma Fee (per occurrence)	25	25	25	25	25	25	25	25
Teacher Cert/Transcript Eval. Fee	0	0	0	0	0	0	75	75
Lost ID Card Fee-Resident	10/25	10/25	10	10	10/20	10/20	15	15
Lost ID Card Fee-Non Resident	10/25	10/25	10	10	10/20	10/20	15	15
Applied Music Fee (max./sem.)								
Undergraduate (1/2 hr./1 hr. lesson)	200/400	200/400	0	0	0	0	320/620	320/620
Graduate (1/2 hr./1 hr. lesson)	200/400	200/400	0	0	0	0	320/620	320/620
Nautilus/Fitness Center User Fee (per semester)								
On-campus residents	0	0	0	0	45	45	0	0
Off-campus residents	0	0	0	0	45	45	0	0
Cooperative Education Fee (per semester)	200	200	0	0	0	0	0	0
Installment Payment Program (per Semester)	35	35	35	35	45	45	35	35
eLearning Incomplete/Access Fee	0	0	25	25	25	25	25	25
Study Abroad Program Fee (per semester)								
Undergraduate	150	150	150	150	150	150	150	150
Graduate	150	150	150	150	150	150	150	150
**** Nat'l Student Exchange Application Fee	0	0	150	150	0	0	0	0
Study Abroad Application Fee (per semester)								
Undergraduate	75	75	75	75	75	75	75	75
Graduate	75	75	75	75	75	75	75	75
Study Abroad Placement Fee (per semester)								
Undergraduate	75	75	0	0	0	0	0	0
Graduate	75	75	0	0	0	0	0	0
Graduate Continuing Enrollment Fee								
Graduate Resident (per semester)	40	40	0	0	150	150	40	40
Graduate Nonresident (per semester)	40	40	0	0	150	150	40	40
Part-time Matriculating (per semester)	40	40	0	0	150	150	40	40
Graduate Re-entry Fee:								
Graduate Resident (per occurrence)	50	50	0	0	0	0	50	50
Graduate Nonresident (per occurrence)	50	50	0	0	0	0	50	50
Part-time (per occurrence)	50	50	0	0	0	0	50	50
Undergraduate Nursing Lab Fee								
Full Time (per semester)	325	325	0	0	396	396	396	396
Part Time (per credit)	27	27	0	0	33	33	33	33
Graduate Nursing Lab Fee								
Full Time (per semester)	0	0	0	0	396	396	396	396
Part Time (per credit)	0	0	0	0	33	33	33	33
Writing Center Fee								
Full Time (per semester)	0	0	0	0	20	20	0	0
Part Time (per credit)	0	0	0	0	10	10	0	0
Graduate Business Program Fee (per semester)	125	125	0	0	0	0	0	0
Nursing Ed. D. Residency Fee	0	0	0	0	1147	1191	1141	1187
Art Studio Fee (per course)	0	0	50	50	60	60	50	50
Biology Lab Fee (per course)	0	0	50	50	0	0	50	50
Chemistry Lab Fee (per course)	0	0	50	50	0	0	50	50
Earth Science Lab Fee (per course)	0	0	50	50	0	0	50	50
Science Lab Fee	0	0	0	0	60	60	0	0
* Science Engineering Technology Lab Fee (per course) (1)	40	40	0	0	0	0	0	0
* Math Emporium Lab Fee (per course)	0	0	0	0	50	50	0	0
MATH 100/E Course Fee	0	0	0	0	0	0	120	120
Music Lab Fee (per course)	0	0	50	50	50	50	0	0
* Theater Lab Fee (per course)	0	0	50	50	0	0	0	0
Language Lab Fee	0	0	0	0	25	25	0	0
Physics Lab Fee (per course)	0	0	50	50	0	0	50	50
EMT Lab Fee (per course)	0	0	0	0	75	75	0	0
Counseling Procedures with Children Lab Fee	0	0	0	0	20	20	0	0
Counseling Procedures Lab Fee	0	0	0	0	200	200	0	0
* Outdoor Adventure Leadership Lab Fee (per course)	0	0	0	0	30	30	0	0
Rec & Leisure Program Fee	0	0	0	0	10	10	0	0
EPY 600 Course Fee (per course)	0	0	0	0	0	0	75	75
Education /Ed Cert Fee (one time per student)	0	0	0	0	0	0	125	125
Design Lab Fee (per designated course)	65	65	0	0	0	0	0	0
eLearning Registration Fee (per course)	50	50	50	50	0	0	50	50
Re-registration Fee	100	100	100	100	100	100	100	100
* Summer Orientation Program Fee	75	75						
Commencement Fee	0	0	0	0	0	0	0	0
Orientation Fee	0	0	150	150	150	150	0	0
First Year Experience	0	0	0	0	0	0	100	100
Credit Card Service Fee/Convenience Fee (per transaction/\$3 min.)	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
** Over-Registration / Excess Credit Fee								
Undergraduate (per credit hour)	501	520	509	529	539	560	492	512
Graduate (per credit hour)	629	654	582	605	682	709	564	587
MBA Challenge Exam Fee (per occurrence)					250	250		
Challenge Exam Fee								
Full-time Students (per occurrence)	0	0	0	0	0	0	200	200
Part-time Students (per occurrence)	0	0	0	0	0	0	200	200
Other Students (per occurrence)	0	0	0	0	0	0	250	250
Full-time Undergraduate Program Fee (per semester)								
Music Program	0	0	0	0	0	0	500	500
Art Program	0	0	0	0	0	0	300	300
Theatre Program	0	0	0	0	0	0	350	350
Musical Theater Program	0	0	0	0	0	0	450	450

\* New Fees Proposed starting with FY18. (1) Cap on lab fees will be set to \$80 per semester for students who enroll in 2 or more labs.

\*\* Over-Registration / Excess Credit Fee applies to credit hours in excess of 18 credit hours per semester.

\*\*\* CCSU - \$5 per semester within the University General Fee for FT students and \$3 per semester charge within the registration fee for PT students



Connecticut Community Colleges  
Fee Request for FY 2019, per Semester

	FY18		FY19		
	Approved by Board	Maximum per Semester	Approved by Board	Requested Change	Maximum per Semester Proposed
Clinical Program Fee - Level 1	\$475.0	NA	\$487.0		NA
Clinical Program Fee - Level 2	\$350.0	NA	\$359.0		NA
Supplemental Course Fee Level 1	\$100.0	\$600.0	\$103.0	\$102.5	\$410.0
Supplemental Course Fee Level 2	\$200.0		\$205.0	\$205.0	
Supplemental Course Fee Level 3	\$300.0		\$308.0	ELIMINATE	
Material Fee (1)	\$50.0	\$100.0	\$51.0		\$101.0
Advanced Manufacturing Program Fee	\$475.0	NA	\$487.0		
Advanced Manufacturing Lab Fee (per class)				\$120	REPLACE (3)

(1) Material Fee excludes Advanced Manufacturing and Nursing courses which have different material assessments.

(2) Eliminating Course Fee Level 3 - Course Fee Level 2 is max per course. Change Maximum per Semester to \$410.

(3) Replace Advanced Manufacturing Program Fee with a per lab class fee of \$120. No max - # labs per semester can vary greatly.

**CONNECTICUT COMMUNITY COLLEGES**
**ATTACHMENT D**
**FY2018 and FY2019 Student Activity and Transportation Fees**
**Per Semester**

College	Effective Fall 2017		Effective Fall 2018		Revised	
	FY2018 Approved		FY2019 Approved		FY2019 Request	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Asnuntuck	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 15.00	\$ 10.00
Capital	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Gateway	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Housatonic	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00		
Manchester	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Middlesex	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Naugatuck Valley	\$ 20.00	\$ 15.00	\$ 20.00	\$ 15.00		
Northwestern	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00		
Norwalk	\$ 10.00	\$ 5.00	\$ 10.00	\$ 5.00		
Quinebaug	\$ 15.00	\$ 10.00	\$ 15.00	\$ 10.00		
Three Rivers	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		
Tunxis	\$ 20.00	\$ 10.00	\$ 20.00	\$ 10.00		

Transportation Fee (Per \$ 20.00 \$ 20.00 \$ 20.00 \$ 20.00

\* Transportation Fee applies to all students at Colleges excluding Naugatuck Valley CC, Quinebaug Valley CC, and Northwestern CC.

Charter Oak State College  
Tuition Rate & Fee Schedule

ATTACHMENT E

	Adopted	Revised	
	2019 Rate	2019 Rate	Comments
<b><u>Tuition</u></b>			
Tuition (Resident) per credit	\$310		
Tuition (Nonresident) per credit	\$408		
Graduate Tuition (Resident) per credit	\$506		
Graduate Tuition (Nonresident) per credit	\$529		
College Fee (Resident) per semester	\$217		
College Fee (Nonresident) per semester	\$284		
Graduate College Fee (Resident) per semester	\$333		
Graduate College Fee (Nonresident) per semester	\$354		
<b><u>Non Tuition Fees</u></b>			
<b>Credit Assessment Program Review</b>			
Nonprofit review of one Program or 10 courses and the 4 Year Review	\$2,250		
For-Profit review of one Program or 10 courses and the 4 Year Review	\$4,500		
Nonprofit additional review of up to 5 additional courses within 4 Years	\$475		
For-Profit additional review of up to 5 additional courses within 4 Years	\$813		
<b>Portfolio Assessment</b>			
Assessment Fee for matriculated students per course	\$320		
Assessment Fee for CT non-matriculated students per course	\$400		
Portfolio-non credit assessment fee	\$187		
Practicum - per course review for external courses	\$54		
Concentration Program Proposal Fee	\$340		
<b>After School Education Credential</b>			
Review of non-COSC courses - \$54/course to maximum of \$216	\$54		
Audit Fee Resident	\$144		
Audit Fee Nonresident	\$189		
Early Childhood Alt Route	\$6,995		
Early Childhood Alt Route - Non Refundable Deposit		\$500	Non refundable deposit used to be \$2,000
Early Childhood Alt Route - Semester 1		\$3,250	The program is now split into two semesters
Early Childhood Alt Route - Semester 2		\$3,250	
Early Childhood Alt Route - EDTPA Credentialing		\$1,500	This is a new program offered to comply with federal requirements
Early Childhood Alt Route - Course Retake		\$750	New option being made available to students
Early Childhood Alt Route - Key Assessment Regrade		\$200	New option being made available to students
Early Childhood Alt Route - Additional Observation		\$350	New option being made available to students
Pharmacists Refresher Courses	\$550		
<b>CT Directors' Credential</b>			
Credentialing Fees			
- Initial	\$107		
- Standard	\$134		
- Master	\$161		
Renewal Fee			
-Initial & Standard levels - good for 3 years	\$80		
- Master level - good for 6 years	\$107		
<b>CT Parenting Educator Credential</b>			
-Provisional level	\$50		
- Level 1 - level IV (valid three years)	\$100		
- Renewal fee (levels I - IV)	\$75		
<b>Credit Registry - General</b>			
-Resident per year	\$321		
-Non resident per year	\$799		
-Reactivate registry	\$75		
-Connecticut Credit Assessment Program (1 year)	\$150		
<b>Credit Registry for Early Childhood Teachers</b>			
-Establish transcript for one year	\$150		
-Reactivate registry	\$75		
<b>Credit Registry for Connecticut Teachers</b>			
-Establish transcript (up to 24 credits during first year - includes on trans	\$150		
-Reactivate registry	\$75		
<b>Military Partnerships</b>			
-Associate/Bachelor's military partnership program (per course)	\$250		
<b>Testing Fees</b>			
-COSC Exam (Pathways Exam)	\$100		
-CLEP Administration	\$50		
-DANTES Administration	\$50		
-Exam Reschedule	\$20		
<b>Credential Evaluation of License or Certification</b>			
Matriculated students	\$400		
CT non-matriculated students	\$450		
Non-matriculated students, non-residents	\$600		
<b>Other Fees</b>			
Late Registration Fee per semester	\$70		
Technology Fee per semester	\$70		
Diploma Replacement	\$30		
Graduation	\$225		
Application Fee for Certificate or Degree Program	\$75		
Bad Check	\$35		
Continuing Education Fee	\$10		
Rush Transcript (mailed within 48 business hours of receipt)	\$20		
Undergraduate Program Deposit	\$150		
Payment Plan Setup/Registration Fee	\$45		
Payment Plan Late payment Fee	\$20		
Contract Learning Extension	\$45		

RESOLUTION

concerning

A LICENSE AGREEMENT TO THE ENFIELD WORKFORCE COALITION

AT

ASNUNTUCK COMMUNITY COLLEGE

March 8, 2018

- WHEREAS, Asnuntuck Community College has a working relationship with the Enfield Workforce Coalition; and
- WHEREAS, The Enfield Workforce Coalition, as an American Job Center, provides to the public and Asnuntuck students assistance with career counseling, job identification, connections to employers with current job openings and workshops; and
- WHEREAS, The Enfield Workforce Coalition administers all of Asnuntuck's Workforce Innovation and Opportunity Act of 2014 Federal funding for all of their workforce development programs, Trades Act funding and parts of the apprenticeship framework for students; and
- WHEREAS, The Connecticut Community Colleges' Policy Manual section 4.7.1, "Facilities - Use of Community College Facilities" indicates "that the college should reach out into the community to encourage utilization of the resources of the college, including its physical facilities"; and
- WHEREAS, The Enfield Workforce Coalition will conduct its' operations through a license agreement at Asnuntuck; and
- WHEREAS, The colocation will increase the availability of and provide for Career Service opportunities at higher levels than currently exist at Asnuntuck; therefore, be it
- RESOLVED, For the benefit of Asnuntuck's students the Enfield Workfoce Coalition will conduct its' operations out of Asnuntuck through a license agreement.

A True Copy:

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Erin A. Fitzgerald  
Secretary of the Board of Regents

**ITEM**

License Agreement Enfield Connecticut Work Center (Asnuntuck Community College)

**BACKGROUND**

The Connecticut Community Colleges' Policy Manual section 4.7.1, "Facilities - Use of Community College Facilities" states the following:

The policies enunciated herein derive from a conviction that the facilities of the Community Colleges should be generally available to the greater community. This conviction rests on two assumptions. The first holds that an institution of higher education should be an open forum for the exchange of ideas. The second relates to the community service function of the comprehensive Community College, a key component of which is the use of college resources by responsible persons and groups within the region served by the college. This implies that the college should reach out into the community to encourage utilization of the resources of the college, including its physical facilities.

However, no organization whose primary purpose is other than academic or student- centered shall be domiciled or have permanent location at a college facility without the approval of the Board of Trustees. The board reserves the right to grant exceptions to the facilities use policy if it determines that an arrangement is consonant with the mission of the comprehensive Community College.

Asnuntuck Community College (ACC) has the opportunity to extend community involvement on campus, and the benefit the students of ACC, by licensing currently unused space which will both support students' job searches and encourage community members to take classes at ACC.

Connecticut's north central region affiliate of the American Job Centers (AJC) is the Capital Workforce Partners (CWP). In Enfield the AJC is represented by the Enfield Workforce Coalition. The Workforce Coalition provides to the public, and students who are aware, assistance with career counseling, job identification, connections to employers with current job openings and workshops that may include; resume writing, employment strategies, interview skills and computer basics. The CWP and Workforce Coalition also administer all of ACC's Workforce Innovation and Opportunity Act federal funding for all of ACC's workforce development programs, Trades Act funding and parts of the apprenticeship framework for students. Asnuntuck is requesting a license agreement occur between the CSCU and the Enfield Workforce Coalition allowing the Workforce Coalition to conduct their local business operations out of Asnuntuck. This colocation can decrease the proximity of

services for students while increasing convenience and heightening awareness. New services at levels greater than currently exist at Asnuntuck that enhance students employment opportunities will include, but not limited to, enhanced employment search skills, alignment to viable employment opportunities, resume writing and interview skills.

## ANALYSIS

Enacted in 1998 and reauthorized as the Workforce Innovation and Opportunity Act of 2014 (WIOA), this Federal legislation strives to strengthen and improve our nation's public workforce system and assists individuals, including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers hire and retain skilled workers. The U.S. Department of Labor, in coordination with the U.S. Departments of Education and Health and Human Services work to assist implementing this Act.

Created under the WIOA, funded from both Federal and private funding, the American Job Centers (AJC), as not for profit organizations, provide a full range of assistance to job seekers. Assistance includes career counseling, job search assistance, connections to employers with current job openings and workshops that may include; resume writing, employment strategies, interview skills and computer basics. As one of five regional work force development boards in the state, Connecticut's north central affiliate of the AJC is the Capital Workforce Partners (CWP). This affiliate covers 37 towns and cities with five AJC walk-in centers located in Manchester, New Britain and Enfield and two in Hartford. The CWP organization is guided by a Board who represents business, education and government. Currently, President Lombella from Asnuntuck Community College and representatives from The CT Department of Labor, CT Department of Economic and Community Development and CT Department of Education join with 17 other private sector members who create the CWP Board. Former President Addy from Tunxis Community College previously held a seat on this Board in addition to other Community College Presidents who are board members at their regional CWP. Asnuntuck, Capital, Manchester and Tunxis Community Colleges are all considered by the CWP as partners who help to make workforce development initiatives and programs occur. In addition, the CWP administers all of ACC's WIOA Federal funding for all of their workforce development programs, Trades Act funding and parts of the apprenticeship framework for students.

For the six-month period of July to December 2017, CWP job seekers participated in 100 trainings at ACC. ACC is the largest training provider to CWP clientele representing 12% of the total number of trainings. Of the 100 trainings, 34 were funded by WIOA; 66% were funded by competitive and/or other sources.

Approximately 27% of CWP trainings are in CNC Machining Technology and 52% are in Associates Degree programs. There is already a considerable connection established, and the new arrangement is expected to bring additional foot traffic to the campus which would encourage even more participation at the campus.

Due to budget cuts in recent years Asnuntuck offers only limited career services guidance to its students. Collocating the Workforce Coalition at Asnuntuck Community College provides an opportunity to expand career services for students and recent graduates (up to one-year after graduation) by way of establishing a working relationship with their local AJC walk-in center, the Enfield Workforce Force Coalition. Requested by Asnuntuck is that a two-year license agreement with renewal options for up to 10-years be granted that allows the Work Force Coalition an opportunity to conduct their business operations out of Asnuntuck. Currently, the Enfield Workforce Coalition has approximately 10-staff and 25-35 visitors daily. The Workforce Coalition will now service both students and the public at this location. It is projected that development of the collocated relationship will significantly benefit Asnuntuck students on campus by way of decreasing proximity of services while increasing convenience and heightening awareness. Important walk-in and scheduled services include, but are not limited to, enhancing employment search skills, alignment to viable employment opportunities, resume writing and interview skills. Stipulations to the license will include that the Workforce Coalition with Asnuntuck develop and implement specific strategies and services to assist Asnuntuck enrolled students and recent graduates with employment development services at greater depths than are currently offered by Asnuntuck. Evaluation systems will be developed implemented and reassessed semi-annually that document performance of the collocation. On an annual basis, continuation of the license agreement will require that Workforce Coalition outcomes display past, ongoing and future performance to the benefit of A ACC's students and graduates.

As a general overview, conditions of the license will include a \$58,000 annual rent amount that provides for dedicated tenant use of 2,982 s.f. in a north quadrant of the former gym space. This space is currently underutilized and not conducive to most of ACC's educational uses. In addition, custodial, building maintenance, security, utilities and use of common building spaces for non-business applications will be provided in exchange for student and graduate employment assistance services. Use of classrooms or other spaces to conduct business and off-hour functions will incur additional charges. Cable TV, telecom, networking, computer equipment and IT support is not part of this agreement.

The estimated cost of this project is \$67,000 in which Asnuntuck will fund up to \$33,500 of the costs from available bond funds to help establish the on campus services. Asnuntuck already pays for security, custodial services and utilities to support the space and only projects incremental additional costs related to the license. If additional security is determined, Asnuntuck will fund the expense from the license revenue in which an additional guard will service the entire campus and not just the Workforce Coalition dedicated space. A financial return on investment is estimated at less than 7 months. The return on investment for the students is anticipated to outweigh the financial gain and will be documented through the annual evaluations.

**RECOMMENDATION**

Approve the CSCU to enter into a license agreement with the Enfield Workforce at Asnuntuck Community College.

2/21/18 Finance & Infrastructure Committee  
3/08/18 Board of Regents